

Missouri Department of Conservation



Fiscal Year 2015 Internal Expenditure Plan

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Commission Fund Balance, July 1, 2014 (estimated)	\$	60,300,000
Revenues		180,342,333
Total Funds Available	\$	240,642,333
Expenditures		
Operating	\$	176,031,870
Capital Improvements		29,882,000
		205,913,870
Less: Projected Unexpended		(10,700,000)
Total Funds Used		195,213,870
Ending Commission Fund Balance, June 30, 2015	\$	45,428,463

Fiscal Year 2015 Budget Overview
Missouri Department of Conservation

	Prior Year Original Budgets (in millions)			FY2014 Original Budget	FY 2015 Request			
	FY2011	FY2012	FY2013		Amount	Increase (Decrease)		% of Total
						Amount	Percent	
Revenues:								
Conservation Sales Tax	\$92.7	\$96.8	\$103.6	\$105,655,420	\$109,855,083	\$4,199,663	4.0%	60.9%
Permit Sales	33.4	32.4	32.4	32,415,800	32,415,800	0	0.0%	18.0%
Federal Reimbursements	25.4	26.8	27.0	25,371,394	27,621,663	2,250,269	8.9%	15.3%
Sales and Rentals	6.1	6.9	7.0	7,572,250	7,570,410	-1,840	0.0%	4.2%
All Other Sources	3.6	3.0	3.5	2,729,334	2,879,377	150,043	5.5%	1.6%
Total Revenues	\$161.2	\$165.9	\$173.5	\$173,744,198	\$180,342,333	\$6,598,135	3.8%	100.0%
Expenditures:								
Operating:								
Salaries	\$61.5	\$59.5	\$61.3	\$63,369,713	\$63,878,998	\$509,285	0.8%	31.0%
Hourly Labor	6.4	5.2	5.5	5,852,115	6,062,291	210,176	3.6%	2.9%
Fringe Benefits	25.4	25.2	26.7	29,771,348	30,166,556	395,208	1.3%	14.7%
Total Personal Service	\$93.4	\$89.9	\$93.5	\$98,993,176	\$100,107,845	\$1,114,669	1.1%	48.6%
Expense	49.9	53.6	55.2	57,866,914	64,545,097	6,678,183	11.5%	31.3%
Equipment	5.6	7.2	8.7	13,027,243	11,378,928	-1,648,315	-12.7%	5.5%
Total Operating	\$148.8	\$150.7	\$157.4	\$169,887,333	\$176,031,870	\$6,144,537	3.6%	85.4%
Capital Improvement:								
Construction	\$23.0	\$24.2	\$20.4	\$16,580,500	\$19,882,000	\$3,301,500	19.9%	9.7%
Land Acquisition	3.5	3.5	5.0	10,000,000	10,000,000	0	0.0%	4.9%
Total Capital Improvement	\$26.5	\$27.7	\$25.4	\$26,580,500	\$29,882,000	\$3,301,500	12.4%	14.6%
Total Expenditures	\$175.3	\$178.4	\$182.8	\$196,467,833	\$205,913,870	\$9,446,037	4.8%	100.0%
					Less: Projected Unexpended	<u>-\$10,700,000</u>		
						<u>\$195,213,870</u>		

SUMMARY OF PERSONAL SERVICE, EXPENSE, AND EQUIPMENT REQUESTS FROM CONSERVATION COMMISSION FUND

Fiscal Year 2014 and Fiscal Year 2015

<u>Budget Unit</u>	<u>Fiscal Year 2014 Request</u>	<u>Percent of Total</u>	<u>Fiscal Year 2015 Request</u>	<u>Percent of Total</u>	<u>FY 2014 to FY 2015 Change</u>	
					<u>Amount</u>	<u>Percent</u>
Administration	\$3,900,017	2.3%	\$3,818,738	2.2%	(\$81,279)	-2.1%
Administrative Services	54,987,950	32.3%	56,707,013	32.2%	\$1,719,063	3.1%
Design & Development	10,588,509	6.2%	10,017,530	5.7%	(\$570,979)	-5.4%
Fisheries	11,329,444	6.7%	11,535,267	6.5%	\$205,823	1.8%
Forestry	13,969,964	8.2%	14,926,494	8.5%	\$956,530	6.8%
Human Resources **	14,719,564	8.7%	14,657,276	8.3%	(\$62,288)	-0.4%
Outreach and Education	14,070,996	8.3%	14,747,228	8.4%	\$676,232	4.8%
Private Land	7,181,030	4.2%	7,175,110	4.1%	(\$5,920)	-0.1%
Protection	11,592,071	6.8%	11,701,355	6.6%	\$109,284	0.9%
Resource Science	9,988,551	5.9%	11,045,212	6.3%	\$1,056,661	10.6%
Wildlife	15,163,058	8.9%	17,358,628	9.9%	\$2,195,570	14.5%
Site Administration	1,956,179	1.2%	1,892,019	1.1%	(\$64,160)	-3.3%
Construction Hourly Labor	440,000	0.3%	450,000	0.2%	\$10,000	2.3%
Total Request	<u>\$169,887,333</u>	<u>100.0%</u>	<u>\$176,031,870</u>	<u>100.0%</u>	<u>\$6,144,537</u>	<u>3.6%</u>

* *Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement, petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.*

** *Includes department-wide funding for health insurance.*

Annual Budget Comparison by Budget Unit

FY 2014 Budget to FY 2015 Request

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	% Change
Administration	\$1,755,552	\$1,650,551	\$2,132,740	\$2,157,677	\$11,725	\$10,510	\$3,900,017	\$3,818,738	-2.1%
Administrative Services *	\$23,950,380	\$24,204,501	\$20,557,448	\$23,037,132	\$10,480,122	\$9,465,380	\$54,987,950	\$56,707,013	3.1%
Design & Development	\$7,058,340	\$7,163,875	\$2,468,373	\$2,514,313	\$1,061,796	\$339,342	\$10,588,509	\$10,017,530	-5.4%
Fisheries	\$7,058,967	\$7,137,144	\$4,059,922	\$4,266,353	\$210,555	\$131,770	\$11,329,444	\$11,535,267	1.8%
Forestry	\$8,926,258	\$9,018,785	\$4,749,327	\$5,570,295	\$294,379	\$337,414	\$13,969,964	\$14,926,494	6.8%
Human Resources **	\$13,418,964	\$13,495,676	\$1,292,600	\$1,143,590	\$8,000	\$18,010	\$14,719,564	\$14,657,276	-0.4%
Outreach and Education	\$7,225,151	\$7,353,541	\$6,616,374	\$7,226,770	\$229,471	\$166,917	\$14,070,996	\$14,747,228	4.8%
Private Land Services	\$4,015,553	\$3,669,210	\$3,139,552	\$3,483,100	\$25,925	\$22,800	\$7,181,030	\$7,175,110	-0.1%
Protection	\$10,077,854	\$10,162,264	\$1,191,172	\$1,382,961	\$323,045	\$156,130	\$11,592,071	\$11,701,355	0.9%
Resource Science	\$5,470,219	\$5,619,951	\$4,452,732	\$5,144,806	\$65,600	\$280,455	\$9,988,551	\$11,045,212	10.6%
Wildlife	\$8,597,858	\$9,177,528	\$6,374,200	\$7,772,200	\$191,000	\$408,900	\$15,163,058	\$17,358,628	14.5%
Site Administration	\$998,080	\$1,004,819	\$832,474	\$845,900	\$125,625	\$41,300	\$1,956,179	\$1,892,019	-3.3%
Construction Hourly Labor	\$440,000	\$450,000	\$0	\$0	\$0	\$0	\$440,000	\$450,000	2.3%
Total	\$98,993,176	\$100,107,845	\$57,866,914	\$64,545,097	\$13,027,243	\$11,378,928	\$169,887,333	\$176,031,870	3.6%

* Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.

** Includes department-wide funding for health insurance.

SUMMARY OF FISCAL YEAR 2015 PERSONNEL AND EQUIPMENT REQUEST

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Salaried	1,432 (1)
Term	18 (1)
Hourly Labor	284 (2)
Construction Hourly Labor	16 (2)
TOTAL	1,750

Hourly Positions:

976 to 1,300 Hours	120
1,301 to 1,600 Hours	77
Over 1,600 Hours	59

Equipment	FY 2015 Request			Total Anticipated Units		Replacement Guidelines
	# of Units	Replace Units	Add Units	as of 6/30/2014	as of 6/30/2015	
Sedans and Station Wagons	1	1	0	23	23	140,000 miles
SUVs and Vans	11	11	0	104	104	140,000 miles
½ - Ton Pickup Trucks	72	72	0	632	632	140,000 miles
¾ - Ton Pickup Trucks	20	20	0	229	229	140,000 miles
Heavy Duty Trucks	14	14	0	170	170	160,000 miles
Heavy Equipment	4	4	0	122	122	4,000 - 10,000 hours and/or age and disrepair
Tractors	11	11	0	198	198	4,000 - 8,000 hours and/or age and disrepair
Boats	24	24	0	1,014	1,014	1,500 hours and/or age and disrepair
Boat Motors	24	24	0	470	470	1,500 hours and/or age and disrepair
Trailers	24	24	0	1,193	1,193	Age and disrepair
Computer						
Desktops	293	292	1 (3)	879	880 (3)	5 years (Change from 4 yrs in FY14)
Laptops	244	208	37 (3)	797	845 (3)	4 years

(1) Includes no new positions for FY 2015

(2) Calculated figure based on budget divided by \$9.54 average hourly wage (CI \$13.94 average hourly wage) divided by 2,080 hours.

(3) D&D - 16 ADD Tablets and Laptops, Resource Science - 16 ADD Tablets, Fisheries - 3 ADD laptops, Forestry - 1 ADD Desktop & 1 ADD Laptop, NE - 1 ADD Laptop; Total 38

Summary of FY2015 Spending Authority Requested from Legislature

	FY2015 *
To Office of Administration	
Legal Expense Fund (HB 5.120)	130,000 E
DOR IT Consolidation Expense & Equipment (HB 5.020)	33,198
Worker's Compensation (HB 5.520, 5.530)	1,265,000 E
Unemployment Compensation (HB 5.480)	134,264 E
Estimated Social Security Tax (HB 5.450)	5,076,575 E
Estimated MOSERS Retirement (HB 5.465)	11,493,586 E
Miscellaneous (HB 5.490 & HB 5.495)	188,810 E
Deferred Compensation Incentive (HB 5)	388,025
 To State Auditor	
Personal Service, Expenses and Equipment (HB 12.145)	47,216
 To Department of Revenue	
Expenses for Sales Tax Collection (HB 4.010 [Personal Service & EE])	571,318
Expenses for Postage (HB 4.025)	1,343
 To Department of Conservation	
Personal Services (HB 6.600)	84,219,522
Expense and Equipment (HB 6.600)	63,900,000
Capital Improvement (Total of HB17 Reapprop & HB19 Biennial Spending Authority for FY15)	40,000,000

E = Estimated Spending Authority

* Based on Truly Agreed and Finally Passed

**Administration
FY 2015 Budget Narrative**

Administration Focus Areas

1. Direct actions of each Division and the Department's three major operating committees (Capital Improvements/Information Technology, Regulations, and Realty) toward four priority focus areas: (1) increase communication and education within and outside the Department; (2) boldly advance research and management; (3) increase citizen involvement and partnerships; and (4) grow quality staff.

Policy Coordination Unit Stretch Goals

1. Provide leadership for the Department and the state of Missouri for environmental review and coordination to avoid, minimize, and mitigate impacts to forest, fish, and wildlife resources in the state and in national policies.
2. Increase communication with outside agencies, Missouri's General Assembly, and the Federal Legislative Delegation for policy related assignments and to build ongoing working relationships with interagency partners.
3. Implement public involvement activities for area planning and increase the use of social and demographic information in Department issues, particularly with specific affected interests, to achieve collaborative outcomes and informed consent for conservation efforts.

**Administration
FY 2015 Budget Narrative (continued)**

Commission (\$35,000) Expense (\$35,000)

Mission: To protect and manage the forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources.

Purpose: Expenses related to Commission meetings.

Director's Office (\$844,539) 9 Salaried Staff (\$695,243), Hourly Labor (\$19,696), Expense (\$129,200), Equipment (\$400)

Focus: To lead and direct conservation programs and activities through Department staff.

Purpose: This category includes the Director, Deputy Directors, Assistant to the Director, administrative staff, and the Federal Aid Unit (MDC's primary administrator of federal-aid grants).

Legal/Audit/Realty (\$740,369) 6 Salaried Staff (\$381,769), Hourly Labor (\$1,200), Expense (\$357,400)

Focus: To provide legal and internal audit services to help ensure smooth operation of the Department and the Commission; Realty Services will support acquisition and disposition of real estate holdings by providing administrative and technical services.

Purpose: The services provided by Legal, Internal Audit, and Realty Services contribute to the day-to-day operations of the Department.

Administration FY 2015 Budget Narrative

Focus Areas:

1. Increase communication and education within and outside the agency

Legal Services provides counsel and communication to Administration and the Department on all legal matters. They respond and work with other agencies and legal staff as appropriate. The Internal Auditor serves as custodian of records, and Internal Audit Services staff responds to requests for information, in compliance with the Missouri Sunshine Law. Internal Audit Services develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions. This plan and audit results are communicated with Department staff to improve the accountability and effectiveness of staff to accomplish the Department's mission. Realty Services reviews and recommends real estate activities to assist the Realty Committee.

2. Boldly advance research and management

Legal Services ensures that the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements and manages risk for the Department. Internal Audit Services provides a systematic approach to evaluate and improve risk management and accountability of Department business processes and functions. Realty Services staff support the Realty Committee and Department Divisions in land acquisition tasks that improve conservation outcomes, handle external requests for easements on Department lands, and assist with implementing the strategic priorities of the Realty Committee and Department.

3. Increase citizen involvement and partnerships

Legal Services responds to all requests for legal proceedings and interpretation regarding Department activities. Internal Audit Services serves as a point-of-contact for external auditors and responds to citizen requests for information. Realty Services staff assist the public and other state, federal, and private organizations with information about Department real estate transactions. Timely and appropriate communication with citizens builds trust and satisfaction with the Department's conservation efforts.

4. Grow quality staff

Legal Services staff pursue continuing legal education opportunities to stay current on issues that impact the Department. Internal Audit Services staff continue professional development to be aware of emerging issues and trends in professional audit services. Realty Services staff continue training to retain state license requirements and to be aware of land stewardship and conservation approaches to managing public trust resources. Legal, Internal Audit Services, and Realty Services meet the four focus areas indirectly by providing support to staff throughout the Department as they directly accomplish the four focus areas.

**Administration
FY 2015 Budget Narrative**

Policy Coordination Unit (\$1,118,670) 9 Salaried Staff (\$465,450), Hourly Labor (\$57,033), Expense (\$586,077)
Equipment (\$10,110)

Focus: To serve the Director's Office and Department staff in managing Department-wide, statewide, and interagency issues.

Purpose: This unit represents the Department for environmental policy development and interagency coordination; conducts reviews of external development projects for impacts to forest, fish, and wildlife resources, including Department lands and programs; provides comments and recommendations to federal agencies authorized to conduct environmental reviews, prepare policy documentation, issue project permits, and construct development projects; represents the Department for intra- and inter-state coordination associated with the Missouri, Mississippi, and White rivers; manages a variety of business processes, including strategic, area, and operational planning, and the Department's Resource Policy Manual; and coordinates public involvement activities which include social, economic, and human dimensions survey analysis and reporting.

Focus Areas:

1. Increase communication and education within and outside the agency

The Policy Coordination Unit will: provide Department-wide coordination across all Divisions and with state, federal, and other organizations, companies, and individuals. Key products include: briefing papers; presentations; review and comments for inter- and intra-state issues; updates to the Conservation Facts handbook; social and economic facts and information; coordinating review of Department resource policy; and informing staff and answering questions about the Resource Policy Manual.

2. Boldly advance research and management

The Policy Coordination Unit will: minimize impacts to forest, fish, and wildlife resources by representing the Department through environmental comments, reviews, interagency coordination, and committee assignments; conduct social and economic surveys and analysis; and update the Resource Policy Manual to assist staff with the information resources they need to accomplish forest, fish, and wildlife management activities.

3. Increase citizen involvement and partnerships

The Policy Coordination Unit will: apply a wide variety of social, demographic, and economic information to assist conservation efforts and conduct surveys, public meetings, open houses, or other public input opportunities; work with other state and federal agencies, including the U.S. Army Corps of Engineers (USACE), U.S. Fish and Wildlife Service (USFWS), U.S. Forest Service (USFS), U.S. National Park Service (NPS), U.S. Environmental Protection Agency (EPA), U.S. Department of Energy (DOE), Federal Energy Regulatory Commission (FERC), Missouri Department of Transportation, and the Missouri Department of Natural Resources (DNR); and coordinate meetings and opportunities to allow interaction and communication with key partners and organizations, including USACE, USFWS, EPA, DOE, DNR, and others.

**Administration
FY 2015 Budget Narrative**

4. Grow quality staff

Policy Coordination Unit will coordinate training opportunities in developing informed consent to prepare employees to succeed in working with public input. Policy Coordination Unit assists employees in learning about and understanding federal and non-MDC state regulations and their impacts to forest, fish, and wildlife resources. Policy Coordination staff will attend professional development training and meetings to improve and expand their individual expertise, and to foster professional relationships with other agencies.

Operating Reserve (\$205,160) Hourly Labor (\$30,160), Expense (\$175,000)

Focus: To be prepared for unforeseen expenses.

Purpose: This category is reserved for unforeseen operating expenditures that often arise during the year. Examples are additional costs due to emergencies resulting from natural disasters (e.g., fires, floods, ice storms). This category also includes the department-wide pay increase for hourly labor.

Payments in Lieu of Taxes (\$875,000) Expense (\$875,000)

Focus: To compensate counties, for distribution to the appropriate political subdivision, as payment in lieu of real property taxes for the unimproved value of land acquired by the Commission after July 1, 1977. This also includes payments to levee and drainage districts (Forest Crop Land payments are included in Forestry Division's budget).

Purpose: Payments in lieu of real property taxes are made to comply with Article IV, Section 43(b) of the Missouri Constitution.

Administration
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
All Subunits			No new major decision items to report.

**Administration
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Commission	0	\$0	\$35,000	\$0	\$35,000
Director's Office	9	714,939	129,200	400	844,539
Legal/Audit/Realty	6	382,969	357,400	0	740,369
Policy Coordination	9	522,483	586,077	10,110	1,118,670
Operating Reserve	0	30,160	175,000	0	205,160
Payments In Lieu of Taxes	0	0	875,000	0	875,000
Total Administration	24	\$1,650,551	\$2,157,677	\$10,510	\$3,818,738

Administration Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Commission						
Expense	\$34,500	0	\$35,000	0	\$500	1.4%
Total	\$34,500	0	\$35,000	0	\$500	1.4%
Director's Office						
Salaries	\$692,832	9	\$695,243	9	\$2,411	0.3%
Hourly Labor	\$58,696	0	\$19,696	0	(\$39,000)	-66.4%
Expense	\$121,950	0	\$129,200	0	\$7,250	5.9%
Equipment	\$400	0	\$400	0	\$0	0.0%
Total	\$873,878	9	\$844,539	9	(\$29,339)	-3.4%
Legal, Audit, and Realty Services						
Salaries	\$376,681	6	\$381,769	6	\$5,088	1.4%
Hourly Labor	\$0	0	\$1,200	0	\$1,200	100.0%
Expense	\$357,400	0	\$357,400	0	\$0	0.0%
Total	\$734,081	6	\$740,369	6	\$6,288	0.9%
Policy Coordination						
Salaries	\$457,914	9	\$465,450	9	\$7,536	1.6%
Hourly Labor	\$56,033	0	\$57,033	0	\$1,000	1.8%
Expense	\$568,890	0	\$586,077	0	\$17,187	3.0%
Equipment	\$11,325	0	\$10,110	0	(\$1,215)	-10.7%
Total	\$1,094,162	9	\$1,118,670	9	\$24,508	2.2%
Operating Reserve						
Salaries	\$0	0	\$0	0	\$0	100.0%
Hourly Labor	\$113,396	0	\$30,160	0	(\$83,236)	-73.4%
Expense	\$175,000	0	\$175,000	0	\$0	0.0%
Total	\$288,396	0	\$205,160	0	(\$83,236)	-28.9%
Payments In Lieu of Taxes						

Administration Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Payments In Lieu of Taxes						
Expense	\$875,000	0	\$875,000	0	\$0	0.0%
Total	\$875,000	0	\$875,000	0	\$0	0.0%
Total						
Salaries	\$1,527,427	24	\$1,542,462	24	\$15,035	1.0%
Hourly Labor	\$228,125	0	\$108,089	0	(\$120,036)	-52.6%
Expense	\$2,132,740	0	\$2,157,677	0	\$24,937	1.2%
Equipment	\$11,725	0	\$10,510	0	(\$1,215)	-10.4%
Total	\$3,900,017	24	\$3,818,738	24	(\$81,279)	-2.1%

Fiscal Year 2015 Salaried Positions Summary

Administration

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	32,584
Administrative Assistant	2	Permanent	U	82,320
Administrative Staff Assistant	1	Permanent	C	23,476
Asst to Director-Governmental Relations	1	Permanent	U	90,170
Deputy Counsel	1	Permanent	U	83,311
Deputy Director-Administration/Commun	1	Permanent	U	115,075
Deputy Director-Resource Mgmt	1	Permanent	U	115,075
Director	1	Permanent	U	140,746
Executive Assistant	1	Permanent	U	54,733
Federal Aid Coordinator	1	Permanent	J	64,540
General Counsel	1	Permanent	U	84,964
Internal Auditor	1	Permanent	U	68,477
Legal Secretary	1	Permanent	U	45,371
Office Supervisor	1	Permanent	D	31,944
Policy Coordinator	4	Permanent	I	232,008
Policy Supervisor	1	Permanent	K	69,812
Public Involvement Coordinator	2	Permanent	I	108,210
Realty Specialist	1	Permanent	G	60,849
Realty Technician	1	Permanent	U	38,797

Fiscal Year 2015 Salaried Positions Summary

Administration

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	24			1,542,462

Note: Hourly Labor request includes:

Hourly positions from 1301 to 1600 Hours 2

Budget Request by Program Administration

	FY15			
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	48,640	848,665	8,110	905,415
<u>Community Assistance (Technical and Financial)</u>	0	875,000	0	875,000
<u>Employee Training and Development</u>	0	8,500	0	8,500
Technical Training	0	8,500	0	8,500
<u>Financial Management</u>	30,160	0	0	30,160
<u>International, National, and Regional Conservation Initiatives</u>	0	10,500	0	10,500
Mississippi River Restoration and Coordination	0	9,000	0	9,000
Missouri River Restoration and Coordination	0	1,500	0	1,500
<u>Public Input and Involvement</u>	29,289	415,012	2,400	446,701
Grand Total	108,089	2,157,677	10,510	2,276,276

**Administrative Services Division
FY 2015 Budget Narrative**

Division Stretch Goals

- 1. Initiate business analysis and scoping for administrative systems to track and report resources including financial (expenditures and budget), time, and accomplishments**
 - a. Finalized the discovery effort of the financial project December 2013 and will begin the implementation phase.
 - b. Finalize the discovery effort of the time reporting project by June 2014 and begin the implementation phase.
 - c. Finalize the discovery effort of the accomplishments project by December 2014 and begin the implementation phase.
- 2. Move the permit point of sale system to the next generation using on-line capabilities at the vendor level**
 - a. Communicate clearly with permit vendors, public and MDC staff three to four times during the fiscal year. Milestones and target dates will be articulated early, with follow up details provided as they come more into focus.
 - b. Work with Active Outdoors to develop the first phase where the new system is made available to those vendors who are ready and want to move to on-line. This is currently scheduled to be ready by June 2014.
 - c. Develop a plan to help vendors who want to move to the new system, but have reservations about being burdened by additional costs such as paper, toner/supplies, or computer equipment by October 2014.
- 3. Continue efforts in the development of the Enterprise Geographic Information System (EGIS) project focusing on asset and land management**
 - a. Continue the development of the asset management project with initial implementation by June 2015.
 - b. Continue the development of the lands system with initial implementation by December 2014.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

Administrative Services Administration (\$206,600) 3 Salaried Staff (\$166,179), Hourly Labor (\$17,421), Expense (\$23,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability; promotes wise use of assets; provides ancillary services; and offers technological solutions for satisfying Department responsibilities and information needs that meet public expectations.

Purpose: Coordinate day to day activities of the Administrative Services Division including two sections responsible for information technology and financial services and five units responsible for fleet services, flight services, general services, permit services and purchasing.

Focus Areas:

1. Increase communication and education within and outside the agency

Administrative Services will inform and educate Department staff on issues related to business policies created by changes in statutes, rules and regulations.

2. Boldly advance research and management

Administrative Services will seek technological advancements and offer solutions for more efficient work processes.

3. Increase citizen involvement and partnerships

Administrative Services will provide technical support to Department staff in ways that increase citizen input and partnerships.

4. Grow quality staff

Administrative Services will work with staff to identify and implement current and future training needs specifically related to technologies, rules, regulations and laws. Staff will also be consulted to make sure leadership, supervisory, and certification needs are being met to allow staff to meet future demands.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

Financial Services (\$815,912) 13 Salaried Staff (\$586,746), Hourly Labor (\$26,116), Expense (\$202,050), Equipment (\$1,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability.

Purpose: The financial services section administers all financial activities of the department. It maintains liaison with the State Treasurer, State Auditor, Office of Administration and Department of Revenue in the performance of these activities. It is responsible for revenue collection, accounts payable, accounting, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for department programs.

Focus Areas:

1. Increase communication and education within and outside the agency

Financial Services will continue to process and maintain complete and reliable records of all financial transactions of the Department and provide management reports and information so that it is apparent to all how resources are applied to accomplish our Department mission and vision. Financial Services will continue to provide revenue projections and management, and financial analytical support to provide critical information in order to communicate and educate within and outside the agency.

2. Boldly advance research and management

Financial Services will continue to provide a broad range of financial functions to support Department operations and the activities to boldly advance research and management of Missouri's fish, forest and wildlife resources.

3. Increase citizen involvement and partnerships

Financial Services will continue to effectively manage financial resources to support increased citizen involvement and partnerships. Effective financial management of the agricultural crop program provides opportunities for continued partnership with permittees.

4. Grow quality staff

Financial Services will continue to support our employees' continuing education, participation in the Professional Development Academy, and working toward achieving or maintaining professional licensure in the financial field.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

General Services & Purchasing (\$7,182,818) 47 Salaried Staff (\$1,895,316), Hourly Labor (\$121,630), Expense (\$5,075,772), Equipment (\$90,100)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services.

Purpose: Provides support services that are responsible for inventory control; operations of the Department's fleet; management of aircraft operations; repair and disposition of vehicles, marine and other mechanical equipment; operation of a distribution center and warehouse for publications, products and media loan services; operation of quick printing, mailing and sign production.

Focus Areas:

1. Increase communication and education within and outside the agency

General Services will use technology, newsletters and memos to provide up to date information for internal and external stakeholders emphasizing efficient department operations.

2. Boldly advance research and management

General Services will monitor and implement new technology in order to provide assistance for all areas of department operations related to current and new innovative research and management activities.

3. Increase citizen involvement and partnerships

General Services will provide support to all Divisions for delivery of public meetings, land owner contacts, classroom programs, internal meetings and employee training.

4. Grow quality staff

General Services will work to identify and implement current and future training needs necessary to stay on the cutting edge of technology. Such training would encourage Shop Technicians to complete Automotive Service Excellence (ASE) certification, continue advanced training for all types of equipment purchased and properly use cargo securement. This benefits and supports all Divisions so goals and objectives to accomplish their Department Mission may be met.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

Information Technology Maintenance (\$9,067,784) 51 Salaried Staff (\$2,879,924), Hourly Labor, (\$28,500), Expense (\$4,606,280), Equipment (\$1,553,080)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy and support technology for the planning, execution and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The information technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for managing assets and supporting use of those assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Focus Areas:

1. Increase communication and education within and outside the agency

Information Technology will increase communication through maintaining and enhancing existing network and device connectivity, security, cellular and smartphone devices, computer devices, agency telephony and radio systems, and video conferencing equipment. Information Technology will further enhance device connectivity by deploying additional wireless network access points at networked offices that will allow more "guest" device connections to agency Internet resources. Information Technology will also continue to increase network bandwidth to numerous field offices, providing additional capacity for various systems to run more efficiently.

2. Boldly advance research and management

Information Technology will advance research and management through successful implementation of hardware and software products using current technologies available.

3. Increase citizen involvement and partnerships

Information Technology will increase citizen involvement through the successful implementation of Department hardware and software priorities.

4. Grow quality staff

Information Technology will continue to support our employees' continuing education, participation in the Professional Development Academy, research into new radio, phone and desktop technologies, and working toward achieving or maintaining professional certification in the information technology field.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

Information Technology New Projects (\$4,470,050) Expense (\$3,553,850), Equipment (\$916,200)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy and support technology for the planning, execution and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The information technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for defining, designing and developing technology solutions to meet business needs.

Focus Areas:

1. Increase communication and education within and outside the agency

Information Technology will improve education through the implementation of a Learning Management solution for the agency which will provide ongoing information regarding staff development, Digital Radio Implementation for Protection (year 3 of 3), and begin replacing Portable Radios for Forestry, Wildlife, and Private Lands (year 1 of 4).

2. Boldly advance research and management

Information Technology will advance research and management through successful execution of Infrastructure Asset Management System Software Implementation, Lands Software Implementation, Human Resource Information System Software Implementation, begin Financial & Budget Software Implementation, MDC Accomplishments Discovery, Atlas and Paper Maps Discovery, Forest Inventory Software Implementation, Tree Seedling Software Implementation, Fire Reporting Software Improvements, Publication Inventory System Discovery, Additional Storage for Light Detection and Ranging (LiDAR) Data, and Tree Resource Improvement & Maintenance (TRIM) Cost Share Online Application Software Implementation.

3. Increase citizen involvement and partnerships

Information Technology will increase citizen involvement through execution of the Point of Sale System Discovery and Request for Proposal (RFP) Development, Hunter Education and Volunteer Management Software Implementation, Pilot Automated Waterfowl Draw Process, Habitat Calendar Software Implementation, Nature Center Scheduling Software Revisions, and Shooting Range Program Management Discovery.

4. Grow quality staff

Information Technology will continue to support our employees' continuing education, participation in the Professional Development Academy, research into new radio, phone and desktop technologies, and working toward achieving or maintaining professional certification in the information technology field.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

Information Technology Research and Development (\$522,500) Expense (\$412,500), Equipment (\$110,000)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy and support technology for the planning, execution and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The information technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for researching and developing technology solutions to meet future business needs.

Focus Areas:

1. Increase communication and education within and outside the agency

Information Technology will increase communication and education within and outside the agency by researching digital radio repeaters and by researching expansion of video conferencing to desktop and mobile.

2. Boldly advance research and management

Information Technology will advance research and management through development of an agency-wide business intelligence strategy, researching IT asset management systems, begin an IT portfolio review and analysis, researching file storage and backup improvements for small field offices, and performing a pilot of Windows 8.1 operating system with tablet devices.

3. Increase citizen involvement and partnerships

Information Technology will increase citizen involvement through the successful implementation of Department hardware and software priorities.

4. Grow quality staff

Information Technology will continue to support our employees' continuing education, participation in the Professional Development Academy, research into new radio, phone and desktop technologies, and working toward achieving or maintaining professional certification in the information technology field.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

Replacement Equipment (\$5,945,000) Equipment (\$5,945,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.

Purpose: Replaces vehicles and heavy equipment in a cyclical manner based on approved replacement criteria.

Focus Areas:

1. Increase communication and education within and outside the agency

Fleet and Property Services will procure vehicles and equipment to provide transportation for delivery of public meetings, land owner contacts, classroom programs, internal meetings and employee training.

2. Boldly advance research and management

Fleet and Property Services will procure vehicles and equipment to support ongoing department research and management activities; including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment.

3. Increase citizen involvement and partnerships

Fleet and Property Services will procure vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and all interested groups with common conservation related goals.

4. Grow quality staff

Fleet and Property Services will procure vehicles and equipment to support the transportation needs of all staff to participate in workshops and training opportunities.

Fuel (\$5,800,000) Expense (\$5,800,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.

Purpose: Pays for all fuel used in the functioning of agency vehicles, heavy equipment, small equipment and area operations.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Fleet and Property Services will assist in procuring fuel consumed in the vehicles and equipment utilized to provide transportation for delivery of public meetings, land owner contacts, classroom programs, internal meetings and employee training. Provide regular updates on conserving fuel during normal operations that include tips for reducing consumption. Provides monthly fuel consumption and expense updates to Division leadership teams in order to monitor progress according to department or division goals. Provide quarterly updates to Administration on key trends and related information concerning department wide fuel consumption activities.

2. Boldly advance research and management

Fleet and Property Services will assist in procuring fuel consumed in vehicles and equipment utilized to support ongoing department research and management activities; including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment. Proper fleet size and composition are monitored and evaluated to create the most efficient platform for both current and new innovative research and management activities.

3. Increase citizen involvement and partnerships

Fleet and Property Services will assist in procuring fuel consumed in vehicles and equipment utilized to support the transportation needs of all staff involved in public meetings and workshops with Missouri citizens and all interested groups with common conservation related goals. More fuel efficient vehicles provide increased citizen acceptance and efficiencies will provide increased funding for emphasized projects.

4. Grow quality staff

Fleet and Property Services will assist in procuring fuel consumed in vehicles and equipment utilized to support the transportation needs of all staff to participate in workshops and training opportunities. Provide regular updates on conserving fuel during normal operations that include tips for reducing consumption.

Other Agency Appropriations (\$18,874,225) Fringe Benefits (\$17,916,595), Expense (\$957,630)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that provides ancillary services.

Purpose: Funds the operational cost expended by other state agencies for the collection of sales tax, audit and fringe benefits.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Supports functions related to increasing communication and education within and outside the agency.

2. Boldly advance research and management

Supports functions related to boldly advancing research and management.

3. Increase citizen involvement and partnerships

Supports functions related to increasing citizen involvement and partnerships.

4. Grow quality staff

Supports functions related to growing quality staff.

Permits Unit and Point of Sale (POS) System (\$2,368,132)

7 Salaried Staff (\$273,721), Hourly Labor (\$47,161),
Expense (\$2,047,250)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability and provides ancillary services.

Purpose: Provides support services that are responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Focus Areas:

1. Increase communication and education within and outside the agency

Permit Services will continue to work with other divisions, as well as with permit vendors and customers, to fine tune our approach to e-permits so that this multi-stage program delivers results consistent with what customers want.

2. Boldly advance research and management

Permit Services will continue to collect hunting and fishing permit revenue which provides stable financial support for the Department's resource management goals.

3. Increase citizen involvement and partnerships

Permit Services will direct programs that are directly involved with citizens' interest in MDC goals; citizens support MDC by buying permits for activities they deem worthwhile. Managing this process in an efficient and competent manner is one way to demonstrate to citizens and partners every day that their investment is being used wisely.

**Administrative Services Division
FY 2015 Budget Narrative (continued)**

4. Grow quality staff

Permit Services is expected to handle a wide variety of public questions, problems and requests for assistance. The constant demand to respond competently to almost any situation results in increased self-confidence, continuous sharpening of customer service skills, and an increased knowledge base of the *Wildlife Code*.

Aviation (\$1,453,992) 4 Salaried Staff (\$233,192), Hourly Labor (\$12,000), Expense (\$358,800),
Equipment (\$850,000)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner promotes wise use of assets and provides ancillary services.**

Purpose: Provides support services that are responsible for the management of aircraft operations.

1. Increase communication and education within and outside the agency

Flight Services will work with staff to inform of the benefits and cost savings of flying versus driving to many parts of the state.

2. Boldly advance research and management

Flight Services will work with staff to develop technologies to be used in the aircraft that will assist the Department in research and management projects.

3. Increase citizen involvement and partnerships

Flight Services will assist staff in areas that increase citizen involvement and partnerships.

4. Grow quality staff

Flight Services will continue to train staff to maintain appropriate licenses, ratings and certifications.

Administrative Services

Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
General Services and Purchasing Services			
	-\$19,000	Ongoing	DECREASE: Printing services (FY14 \$409,757)
	-\$20,000	Ongoing	DECREASE: Sign Shop (FY14 \$185,516)
	\$25,000	Ongoing	INCREASE: Mail Room postage and meter rental (FY14 \$1,482,064)
	\$31,000	Ongoing	INCREASE: Property insurance (FY14 \$89,000)
Information Technology - Maintenance			
	\$695,000	Ongoing	INCREASE: Software and hardware maintenance, including new HRIS system maintenance, and license fees and upgrades (FY14 \$3,911,190)
	\$432,000	Ongoing	INCREASE: Desktop and laptop replacements and portable radio replacements (FY14 \$1,121,010)
Information Technology - New Projects			
	-\$312,000	Multi-year	DECREASE: Advancing new initiatives through information technologies (FY14 \$4,781,950)
Information Technology - Research and Development			
	-\$128,000	Ongoing	DECREASE: Research and training for existing and future IT technologies (FY14 \$650,050)
Replacement Equipment			
	\$82,000	One-time	INCREASE: Replacement equipment - includes \$50,000 decrease in boats & motors, \$59,000 decrease in construction equipment, \$77,000 decrease in trucks, \$90,000 increase in trailers, and \$197,000 increase in farm equipment. (FY14 \$5,862,912)
Aviation			
	-\$99,000	One-time	DECREASE: Avionics upgrade (FY14 \$99,000)
	-\$35,000	One-time	DECREASE: Helicopter Commercial Pilot training and Initial training on the Cessna 402, 210, and King Air (FY14 \$35,000)
	-\$25,000	One-time	DECREASE: King Air wind screen and deice boots replacement (FY14 \$25,000)
	-\$100,000	One-time	DECREASE: Refurbishment King Air (FY14 \$100,000)
	\$40,000	Ongoing	INCREASE: Additional helicopter and King Air recurrent training (FY14 \$35,000)
	\$850,000	One-time	NEW: Overhaul of the King Air engines

**Administrative Services
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Administrative Services Administration	3	\$183,600	\$23,000	\$0	\$206,600
Aviation	4	245,192	358,800	850,000	1,453,992
Information Technology - Maintenance	51	2,908,424	4,606,280	1,553,080	9,067,784
Information Technology - New Projects	0	0	3,553,850	916,200	4,470,050
Information Technology - Research & Development	0	0	412,500	110,000	522,500
Financial Services	13	612,862	202,050	1,000	815,912
General Services	47	2,016,946	5,075,772	90,100	7,182,818
Print Shop	4	161,833	390,700	0	552,533
Mail Room	2	78,578	1,483,900	0	1,562,478
Distribution Center	4	158,263	185,665	5,800	349,728
Fleet & Purchasing Administration	8	409,269	181,800	23,000	614,069
Fleet Maintenance Shops	26	1,087,415	191,300	58,800	1,337,515
Vehicle/Heavy Equipment Maintenance	0	0	2,497,807	0	2,497,807
Salem Sign Shop	3	121,588	144,600	2,500	268,688
Equipment Replacement	0	0	0	5,945,000	5,945,000
Vehicles	0	0	0	3,302,000	3,302,000
Heavy Equipment	0	0	0	1,779,000	1,779,000
Marine	0	0	0	315,000	315,000
Trailers	0	0	0	319,000	319,000
ATV/UTV	0	0	0	230,000	230,000
Fuel	0	0	5,800,000	0	5,800,000

**Administrative Services
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Point of Sale System/Permits	7	320,882	2,047,250	0	2,368,132
Other Agency Appropriations	0	17,916,595	957,630	0	18,874,225
Office of Administration	0	17,916,595	202,208	0	18,118,803
State Auditor	0	0	47,623	0	47,623
Department of Revenue	0	0	577,799	0	577,799
Legal Expense Fund	0	0	130,000	0	130,000
Total Administrative Services	125	\$24,204,501	\$23,037,132	\$9,465,380	\$56,707,013

Administrative Services Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Administrative Services Administration						
Salaries	\$162,648	3	\$166,179	3	\$3,531	2.2%
Hourly Labor	\$2,500	0	\$17,421	0	\$14,921	596.8%
Expense	\$23,000	0	\$23,000	0	\$0	0.0%
Total	\$188,148	3	\$206,600	3	\$18,452	9.8%
Aviation						
Salaries	\$245,476	4	\$233,192	4	(\$12,284)	-5.0%
Hourly Labor	\$12,000	0	\$12,000	0	\$0	0.0%
Expense	\$377,300	0	\$358,800	0	(\$18,500)	-4.9%
Equipment	\$202,000	0	\$850,000	0	\$648,000	320.8%
Total	\$836,776	4	\$1,453,992	4	\$617,216	73.8%
Information Technology						
Salaries	\$2,896,286	51	\$2,879,924	51	(\$16,362)	-0.6%
Hourly Labor	\$28,500	0	\$28,500	0	\$0	0.0%
Expense	\$6,138,790	0	\$8,572,630	0	\$2,433,840	39.6%
Equipment	\$4,325,410	0	\$2,579,280	0	(\$1,746,130)	-40.4%
Total	\$13,388,986	51	\$14,060,334	51	\$671,348	5.0%
Financial Services						
Salaries	\$585,111	13	\$586,746	13	\$1,635	0.3%
Hourly Labor	\$41,037	0	\$26,116	0	(\$14,921)	-36.4%
Expense	\$214,400	0	\$202,050	0	(\$12,350)	-5.8%
Equipment	\$2,150	0	\$1,000	0	(\$1,150)	-53.5%
Total	\$842,698	13	\$815,912	13	(\$26,786)	-3.2%
General Services and Purchasing						
Salaries	\$1,904,819	47	\$1,895,316	47	(\$9,503)	-0.5%
Hourly Labor	\$121,630	0	\$121,630	0	\$0	0.0%

Administrative Services Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
General Services and Purchasing						
Expense	\$5,005,572	0	\$5,075,772	0	\$70,200	1.4%
Equipment	\$87,650	0	\$90,100	0	\$2,450	2.8%
Total	\$7,119,671	47	\$7,182,818	47	\$63,147	0.9%
Replacement Equipment						
Equipment	\$5,862,912	0	\$5,945,000	0	\$82,088	1.4%
Total	\$5,862,912	0	\$5,945,000	0	\$82,088	1.4%
Fuel						
Expense	\$5,800,000	0	\$5,800,000	0	\$0	0.0%
Total	\$5,800,000	0	\$5,800,000	0	\$0	0.0%
Permit Unit & Point of Sale System						
Salaries	\$276,525	7	\$273,721	7	(\$2,804)	-1.0%
Hourly Labor	\$53,361	0	\$47,161	0	(\$6,200)	-11.6%
Expense	\$2,047,250	0	\$2,047,250	0	\$0	0.0%
Total	\$2,377,136	7	\$2,368,132	7	(\$9,004)	-0.4%
Other Agency Appropriations						
Fringe Benefits	\$17,620,487	0	\$17,916,595	0	\$296,108	1.7%
Expense	\$951,136	0	\$957,630	0	\$6,494	0.7%
Total	\$18,571,623	0	\$18,874,225	0	\$302,602	1.6%
Total						
Salaries	\$6,070,865	125	\$6,035,078	125	(\$35,787)	-0.6%
Fringe Benefits	\$17,620,487	0	\$17,916,595	0	\$296,108	1.7%
Hourly Labor	\$259,028	0	\$252,828	0	(\$6,200)	-2.4%
Expense	\$20,557,448	0	\$23,037,132	0	\$2,479,684	12.1%
Equipment	\$10,480,122	0	\$9,465,380	0	(\$1,014,742)	-9.7%
Total	\$54,987,950	125	\$56,707,013	125	\$1,719,063	3.1%

Fiscal Year 2015 Salaried Positions Summary

Administrative Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Assistant	5	Permanent	C	146,376
Accounting Technician	9	Permanent	D	295,581
Administrative Services Division Chief	1	Permanent	DAS	99,472
Administrative Staff Assistant	2	Permanent	C	69,148
Aircraft Mechanic	1	Permanent	G	58,535
Aircraft Pilot	2	Permanent	I	106,196
Asst Financial Services Chief	2	Permanent	J	134,906
Chief Aircraft Pilot	1	Permanent	J	68,461
Communications Assistant	1	Permanent	C	26,335
Distribution Center Assistant	1	Permanent	C	36,613
Distribution Center Manager	1	Permanent	G	50,040
Distribution Ctr Administrator	1	Permanent	E	35,913
Duplicating Equipment Operator II	2	Permanent	C	69,824
Enterprise Information Architect	1	Permanent	I	68,477
Enterprise Technology Architect	1	Permanent	I	62,055
Equipment Service Technician	2	Permanent	C	48,266
Equipment Shop Supervisor I	1	Permanent	G	54,105
Equipment Shop Supervisor II	2	Permanent	H	111,577
Equipment Shop Technician	21	Permanent	F	835,407
Financial Services Analyst	3	Permanent	G	122,520
Financial Services Chief	1	Permanent	K	90,115
Financial Services Manager	1	Permanent	I	54,117
Fleet Services Specialist	1	Permanent	H	53,071

Fiscal Year 2015 Salaried Positions Summary

Administrative Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
General Services Supv	1	Permanent	J	71,208
GIS Specialist	1	Permanent	H	51,041
Info Tech Support Technician	7	Permanent	G	307,074
Information Technology Analyst	1	Permanent	G	40,372
Information Technology Coordinator	2	Permanent	I	123,978
Information Technology Services Chief	1	Permanent	K	93,283
Information Technology Specialist	12	Permanent	H	679,634
IT Application Development Supv	1	Permanent	I	75,518
IT Business Analyst	2	Permanent	I	140,999
IT Business Development Mgr	1	Permanent	J	72,599
IT Desktop Supervisor	1	Permanent	I	65,831
IT Field Support Specialist	9	Permanent	H	476,337
IT Field Support Supervisor	1	Permanent	I	68,477
IT GIS Supervisor	1	Permanent	I	55,179
IT Information Management Manager	1	Permanent	J	75,518
IT Infrastructure & Operations Mgr	1	Permanent	J	77,014
IT Infrastructure Supv	1	Permanent	I	75,940
IT Project Manager	2	Permanent	I	100,252
IT Project Supervisor	1	Permanent	I	75,527
Mail Services Assistant	1	Permanent	B	22,579
Office Manager	1	Permanent	E	40,372
Office Supervisor	1	Permanent	D	35,913
Permit Services Specialist	1	Permanent	H	55,179

Fiscal Year 2015 Salaried Positions Summary

Administrative Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Permit Services Supervisor	1	Permanent	J	71,187
Printing Production Specialist	1	Permanent	D	41,969
Puchasing & Fleet Analyst	1	Permanent	G	49,072
Purchasing & Fleet Supv	1	Permanent	J	59,691
Purchasing Service Analyst	1	Permanent	G	41,972
Sign Shop Supervisor	1	Permanent	F	40,353
Sign Technician	2	Permanent	D	62,719
Special Permits Technician	1	Permanent	D	31,944
Warehouse Services Technician	2	Permanent	C	59,237
<i>Total</i>	125			6,035,078

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	2
Hourly positions from Over 1600 Hours	3

Budget Request by Program

Administrative Services

Administrative Functions

Administrative Functions
Fringe Benefits

FY15				
Fringe Benefits	Hourly Labor	Expense	Equipment	Total Dollars
17,916,595	17,421	23,000	0	17,957,016
0	17,421	23,000	0	40,421
17,916,595	0	0	0	17,916,595

Asset and Supplies Management

Asset and Supplies Management - Acquisitions
Asset and Supplies Management - Operations

0	121,630	10,724,272	6,035,100	16,881,002
0	0	0	5,945,000	5,945,000
0	121,630	10,724,272	90,100	10,936,002

Aviation Services

0	12,000	358,800	850,000	1,220,800
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Financial Management

0	26,116	1,149,680	1,000	1,176,796
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Information Technology - Maint & Ops

Application Development Tools
Application Support
Computer Repairs
Database
Disaster Recovery/Business Continuity
Email
Enterprise Management/Data Center
Field Support
File/Print Servers
GIS
Information Technology Maint & Ops
Instant Messaging
LAN
Maintenance Agreements
Network Printers
PC/Laptop/Monitor
Productivity Tools
Radio
Security

0	28,500	4,631,280	1,682,080	6,341,860
0	0	17,700	3,000	20,700
0	0	250,350	0	250,350
0	0	18,600	67,500	86,100
0	0	136,800	80	136,880
0	0	197,150	0	197,150
0	0	17,000	0	17,000
0	0	80,450	44,000	124,450
0	0	3,150	3,000	6,150
0	0	0	46,000	46,000
0	12,500	169,620	0	182,120
0	0	418,835	438,500	857,335
0	0	32,600	0	32,600
0	0	44,000	1,500	45,500
0	0	701,045	0	701,045
0	0	34,000	95,000	129,000
0	0	19,400	567,250	586,650
0	0	270,500	30,000	300,500
0	0	93,000	43,500	136,500
0	0	47,000	0	47,000

Budget Request by Program

Administrative Services

	FY15				
	Fringe Benefits	Hourly Labor	Expense	Equipment	Total Dollars
SharePoint	0	0	6,000	0	6,000
Storage	0	0	52,000	69,000	121,000
Support Tools - Enterprise Architecture	0	0	7,800	0	7,800
Support Tools - Project Management	0	16,000	0	0	16,000
Telephony	0	0	1,419,280	213,750	1,633,030
Video Conference	0	0	28,000	60,000	88,000
Virtualization	0	0	47,000	0	47,000
WAN	0	0	520,000	0	520,000
<u>Information Technology - New Projects</u>	0	0	3,518,850	797,200	4,316,050
<u>Information Technology - Research and Development</u>	0	0	422,500	100,000	522,500
<u>Permit Sales and Distribution</u>	0	47,161	2,208,750	0	2,255,911
Grand Total	17,916,595	252,828	23,037,132	9,465,380	50,671,935

**Design and Development Division
FY 2015 Budget Narrative**

Division Stretch Goals

1. Increase capacity for design and implementation of the Department's Capital Improvement projects

- a. Increase staff capacity for implementing Capital Improvements budget.
- b. Improve business processes related to design and construction of Capital Improvement projects.

2. Complete configuration of the infrastructure asset management system

- a. Install and configure the software solution that facilitates implementation of the identified best management practices for infrastructure asset management with maintenance scheduling, reporting, and financial forecasting functionality.

3. Actualizing four major construction projects totaling nearly \$24,000,000

- a. August A. Busch Memorial Conservation Area Shooting Range Renovation
- b. Shepherd of the Hills Conservation Center
- c. Ted Shanks Conservation Area Electric Line
- d. Fountain Grove Conservation Area Pump Station Replacement

**Design and Development Division
FY 2015 Budget Narrative (continued)**

Design and Development Administration & Design (\$2,479,711) 25 Salaried Staff (\$1,506,641), Hourly Labor (\$116,545), Expense (\$787,485), Equipment (\$69,040)

Focus: Lead division efforts to maintain infrastructure and provide high quality professional design services; administer the County Aid Road Trust fund (CART).

Purpose: Coordinate and advance division efforts in support of the Department's overall effort to develop, maintain, and manage infrastructure. Staff is also responsible for administering CART to ensure public roads leading to Department areas are maintained and the public has adequate access.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development emphasizes open communication and customer service, teamwork, and accountability with our staff as we provide the services to our internal and external stakeholders. We will monitor the CART program and share participation information with counties and other governmental subdivisions to ensure they understand the purpose of the CART program and are informed of monies available through the program.

2. Boldly advance research and management

Design and Development will increase our focus on cost-effective infrastructure asset management and utilization of new construction materials and methodologies to reduce lifecycle costs while enhancing resource management efforts. Design and Development will continue to focus on cost-effective management of the CART program.

3. Increase citizen involvement and partnerships

Design and Development is a partner in putting conservation on the ground and connecting people with nature. Well designed and maintained infrastructure assets help create opportunities for citizens to participate in conservation activities. Design and Development will improve management of the CART and strengthen existing partnerships while building new ones.

4. Grow quality staff

Design and Development will work to identify and address current and future training needs to ensure staff receives relevant and timely training. Examples include: Occupational Safety and Health Administration (OSHA) training, Geographic Information System (GIS) training, project management, construction management, and continuing education opportunities to ensure professional certifications are maintained. Design and Development regional construction superintendents will be engaged to coordinate with our partners, such as the presiding commissioners and road districts.

**Design and Development Division
FY 2015 Budget Narrative (continued)**

Quality Control (\$536,904) 8 Salaried Staff (\$445,522), Expense (\$71,800), Equipment (\$19,582)

Focus: Ensure contracted construction projects are completed in accordance with plans and specifications.

Purpose: This program provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development will work closely with legal counsel to ensure contracts are strengthened thereby providing better agreements with contracting partners.

2. Boldly advance research and management

Design and Development will continue to stay informed on new products and methodologies in the construction industry. We will continue to ensure contract deliverables are in compliance with project specifications so that the final products serve the intended purpose in support of resource management.

3. Increase citizen involvement and partnerships

Design and Development will continue to build partnerships with citizens, the construction community and other governmental entities which are vital to quality control initiatives. We will continue to ensure contract deliverables are in compliance with project specifications so that the final products serve the intended purpose in support of citizen participation in conservation activities.

4. Grow quality staff

Design and Development training offered in accordance with new building codes, contract law, testing certifications, and safety trainings.

**Design and Development Division
FY 2015 Budget Narrative (continued)**

Surveys (\$357,502) 6 Salaried Staff (\$295,002), Expense (\$62,500)

Focus: Adding value to conservation infrastructure through professional, high-quality boundary and engineering survey services.

Purpose: This program plays an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development will continue to communicate with stakeholders regarding their survey needs and provide professional expertise about land boundary impacts on resource management. We will continue to engage resource managers regarding project prioritization.

2. Boldly advance research and management

Design and Development will advance our survey capabilities through the use of Light Detection and Ranging (LiDAR). We will continue to lead the way in data and coordinate transformation of engineering plans for incorporation into inventory infrastructure, as well as the necessary field data acquisition of conservation infrastructure and land resource management.

3. Increase citizen involvement and partnerships

Design and Development will continue partnerships with private consultants in the provision of land boundary management of Missouri's conservation lands. Design and Development staff will assist internal and external stakeholders regarding conservation boundary interests along neighbor-adjointing property lines.

4. Grow quality staff

Design and Development will provide continuing education opportunities to ensure professional certifications are maintained and ensure staff enhance their knowledge, abilities, and skills with emerging LiDAR and real time kinematic measurements.

**Design and Development Division
FY 2015 Budget Narrative (continued)**

Infrastructure and Facilities Management (\$6,643,413) 117 Salaried Staff (\$4,568,389), Hourly Labor (\$231,776), Expense (\$1,592,528), Equipment (\$250,720)

Focus: To construct, maintain, and repair infrastructure on MDC, partner, and targeted private lands in support of MDC's mission; to provide and maintain a pleasant environment at all major facilities while maximizing their operational efficiencies.

Purpose: The division has construction and maintenance staff in each region consisting of superintendents, carpenters, and equipment operators. This staff is responsible for the repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan. The division has facility maintenance staff at the nature centers, visitor centers, regional offices, and Central Office. The staff is responsible for facility, custodial, and grounds maintenance services at each of these major facilities.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development connects people with nature by keeping the grounds and facilities in a manner that helps facilitate inside and outside learning experiences, as well as a productive work environment. The division will continue regular information exchanges regarding regional construction and maintenance needs through regular engagement across the spectrum of stakeholders.

2. Boldly advance research and management

Design and Development will continue to implement more efficient and cost-effective infrastructure asset management techniques in support of resource management activities. The division will continue to be a leader in facility management through improvements to system operations and educating our employees about energy efficient practices.

3. Increase citizen involvement and partnerships

Design and Development will continue to provide citizens opportunities to participate in conservation activities on our areas by maintaining a high quality infrastructure asset portfolio. The division will continue to provide citizen and partner opportunities through pleasant facilities and targeted service projects.

4. Grow quality staff

Design and Development will continue to improve construction management through targeted training and strengthen our skills with state of the art techniques implemented by the construction industry. The division will help MDC staff become knowledgeable of the advances in facilities mechanical systems technologies and more energy efficient methods and practices.

Design & Development
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
Division-wide	-\$700,000	One-time	DECREASE: Heavy Equipment - 2 Excavators and 2 Backhoes (FY14 \$700,000)

**Design and Development
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
D & D Administration	25	\$1,623,186	\$787,485	\$69,040	\$2,479,711
Quality Control	8	445,522	71,800	19,582	536,904
Surveys	6	295,002	62,500	0	357,502
Infrastructure & Facilities Management	117	4,800,165	1,592,528	250,720	6,643,413
Total Design and Development	156	\$7,163,875	\$2,514,313	\$339,342	\$10,017,530

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Design and Development Administration						
Salaries	\$1,484,672	25	\$1,506,641	25	\$21,969	1.5%
Hourly Labor	\$116,545	0	\$116,545	0	\$0	0.0%
Expense	\$720,575	0	\$787,485	0	\$66,910	9.3%
Equipment	\$67,000	0	\$69,040	0	\$2,040	3.0%
Total	\$2,388,792	25	\$2,479,711	25	\$90,919	3.8%
Statewide Construction						
Salaries	\$444,098	11	\$516,605	13	\$72,507	16.3%
Expense	\$122,200	0	\$180,300	0	\$58,100	47.5%
Equipment	\$126,250	0	\$5,000	0	(\$121,250)	-96.0%
Total	\$692,548	11	\$701,905	13	\$9,357	1.4%
Surveys						
Salaries	\$316,436	6	\$295,002	6	(\$21,434)	-6.8%
Expense	\$65,500	0	\$62,500	0	(\$3,000)	-4.6%
Total	\$381,936	6	\$357,502	6	(\$24,434)	-6.4%
Quality Control						
Salaries	\$442,402	8	\$445,522	8	\$3,120	0.7%
Expense	\$62,750	0	\$71,800	0	\$9,050	14.4%
Equipment	\$850	0	\$19,582	0	\$18,732	2203.8%
Total	\$506,002	8	\$536,904	8	\$30,902	6.1%
Regional Construction & Maintenance						
Salaries	\$4,053,699	106	\$4,051,784	104	(\$1,915)	0.0%
Hourly Labor	\$200,488	0	\$231,776	0	\$31,288	15.6%
Expense	\$1,497,348	0	\$1,412,228	0	(\$85,120)	-5.7%
Equipment	\$867,696	0	\$245,720	0	(\$621,976)	-71.7%
Total	\$6,619,231	106	\$5,941,508	104	(\$677,723)	-10.2%

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$6,741,307	156	\$6,815,554	156	\$74,247	1.1%
Hourly Labor	\$317,033	0	\$348,321	0	\$31,288	9.9%
Expense	\$2,468,373	0	\$2,514,313	0	\$45,940	1.9%
Equipment	\$1,061,796	0	\$339,342	0	(\$722,454)	-68.0%
Total	\$10,588,509	156	\$10,017,530	156	(\$570,979)	-5.4%

Fiscal Year 2015 Salaried Positions Summary

Design and Development

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Manager	1	Permanent	J	75,527
Administrative Staff Assistant	2	Permanent	C	63,553
Architect	1	Permanent	J	69,830
CADD System Manager	1	Permanent	G	60,849
Carpenter	15	Permanent	E	510,085
Cnst & Mnt Superintendent	9	Permanent	I	512,902
Contract Specialist	1	Permanent	G	56,277
Contract Superintendent	1	Permanent	H	62,067
Contract Supervisor	7	Permanent	G	383,455
Contract Technician	1	Permanent	F	47,189
Design & Devel Division Chief	1	Permanent	DAS	84,964
Design & Development Chief	2	Permanent	K	178,433
Electrical Engineer	1	Permanent	J	77,028
Engineering Design Technician	3	Permanent	E	118,633
Environmental Compliance Specialist	1	Permanent	H	54,105
Facility Maintenance Tech	16	Permanent	C	489,665
GIS Technician	1	Permanent	F	39,585
Grounds Supervisor	1	Permanent	F	43,634
Heavy Equipment Operator	25	Permanent	E	885,761
Land Surveyor	2	Permanent	H	83,141
Lead Carpenter	17	Permanent	F	711,140
Lead Equipment Operator	15	Permanent	F	682,462
Maintenance Assistant	2	Permanent	B	57,278

Fiscal Year 2015 Salaried Positions Summary

Design and Development

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Maintenance Supervisor	14	Permanent	F	574,370
Mechanical Engineer	1	Permanent	J	68,461
Office Manager	1	Permanent	E	35,214
Project Engineer	7	Permanent	J	476,993
Pump Repair Specialist	1	Permanent	F	31,944
Pump Repair Supervisor	1	Permanent	G	35,913
Resource Technician	1	Permanent	D	33,235
Survey Specialist	3	Permanent	G	144,727
Survey Superintendent	1	Permanent	I	67,134
<i>Total</i>	156			6,815,554

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	4
Hourly positions from 1301 to 1600 Hours	5
Hourly positions from Over 1600 Hours	1

Budget Request by Program Design & Development

Administrative Functions

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
9,516	1,000	0	10,516

Infrastructure and Facilities Management

Facilities Repair and Maintenance
Infrastructure and Facilities Management
Infrastructure Repair and Maintenance
Site Administration

338,805	2,228,178	305,720	2,872,703
209,572	663,919	21,140	894,631
0	15,800	79,640	95,440
129,233	979,300	200,640	1,309,173
0	569,159	4,300	573,459

Infrastructure Development

Design and Contracting
Quality Control

0	285,135	33,622	318,757
0	213,335	14,040	227,375
0	71,800	19,582	91,382

Grand Total

348,321	2,514,313	339,342	3,201,976
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**Fisheries Division
FY 2015 Budget Narrative**

Division Stretch Goals

1. Resource Management Focused on Priority Geographies

Lead and actively participate in resource management efforts that are focused on the Division's priority watersheds and the landscapes identified in the Department's Comprehensive Conservation Strategy.

2. Angler Recruitment and Retention

Continue implementation of *Fishing for the Future --A Plan for Angler Recruitment and Retention in Missouri*, putting special emphasis on mobilizing appropriate Department staff and engaging partners.

3. Ecological Flow Regimes

Continue to lead efforts to establish adequate ecological flows in Missouri streams in advance of increasing water demands and associated water supply projects and potential energy development projects.

4. Specialty Sport Fishing

Continue efforts to enhance specialty fishing opportunities in Missouri water through stocking, habitat management, and appropriate harvest regulations.

**Fisheries Division
FY 2015 Budget Narrative (continued)**

Fisheries Administration (\$1,971,727) 13 Salaried Staff (\$711,169), Hourly Labor (\$81,671), Expense (\$1,177,527), Equipment (\$1,360) (Includes: Account #3001 Pass-through Grants, Total \$664,655, Expense \$664,655)

Focus: Provide executive leadership and long range planning to address aquatic issues.

Purpose: Fisheries Administration staff in Central Office, with assistance from staff across the state; direct and administer Division programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access areas; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill grant program; and provide administrative assistance to Division and Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Focus Areas:

1. Increase communication and education within and outside the agency

In support of our various management efforts, we are involved in the development of informational and regulation signs and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management; and c) regulation changes (e.g. blue catfish) to reach informed consent within the angling community to the greatest extent possible. We also work with various partners to conduct youth and adult fishing clinics and related programs, and we are implementing a new angler recruitment and retention effort statewide. We operate the visitor center at Lost Valley Hatchery, serving Missouri citizens and tourists with programming, interpretive information, tours, and special events. During the balance of FY14 and into FY15, we will continue working with other divisions and units within the Department to review existing angler recruitment programs and implement our new program intended to enhance both angler recruitment and retention. With the assistance of Information Technology (IT) staff, we are developing enhanced data processing and data management capabilities in several program areas.

Fisheries Division staff actively participate in and often lead a variety of outreach efforts. We meet with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, BASS, etc.). Various publications, most notably our popular *Fishing Prospects* and our weekly fishing report, provide valuable information to Missouri anglers. Working closely with Outreach & Education Division staff, we draft a variety of articles for the *Missouri Conservationist* and other publications and assist in the development of the annual *Summary of Missouri Fishing Regulations*. We also have a highly regarded Stream Team program that is celebrating its 25th year anniversary during calendar year 2014. This program engages Missouri citizens. In calendar year 2012, we worked with over 4,000 active Stream Teams resulting in more than 191,441 hours of volunteer labor dedicated to Missouri streams that year. Staff is actively involved in efforts to reduce and better manage infrastructure on Department areas. Working with Design and Development Division and using SFR funding to cover 75% of the costs, we are implementing major

**Fisheries Division
FY 2015 Budget Narrative (continued)**

renovation and modernization efforts throughout both our warm water and cold water hatchery systems. These efforts will help to ensure that we raise healthy fish for stocking in Missouri waters in the most efficient and cost-effective manner possible for many years to come.

Beginning in late FY12, we have redirected a staff position to revise one of the Department's most popular publications, *Fishes of Missouri*. Work is continuing at a good pace. We are on target, culminating in a revised version of this popular publication in FY15.

2. Boldly advance research and management

Fisheries Division staff is responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas, and other priority watersheds. We have taken a leadership role in the Department Comprehensive Conservation Strategy (CCS) serving as a project lead for five (5) of the eight (8) identified priority geographies. Fisheries staff are responsible for providing technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Division and Department on matters pertaining to the protection and management of the state's aquatic resources.

Fisheries Division staff works on a variety of invasive species issues. Ongoing efforts include enhanced biosecurity at all Department hatcheries, working with Resource Science Division staff, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish, and public outreach efforts to raise awareness of invasive species (e.g., Asian carp, zebra mussels and Didymo). At Maramec Spring Hatchery, we are continuing work on a study using a limited number of brown trout as a biological filter in an attempt to reduce the rate of parasitism on rainbow trout by parasitic copepods. We have also worked with the U.S. Fish and Wildlife Service on experimental chemical control of parasitic copepods. Pending positive results, we will discuss similar efforts with private producers as further information becomes available. We are also working with Resource Science Division staff and the U.S. Geological Survey to investigate methods for invasive crayfish control in our hatcheries.

Efforts to protect and manage a variety of species of conservation concern (SOCC) have traditionally been a high priority for Fisheries Division staff. In many cases, these efforts are adjunct to ongoing efforts in sport fish management, private land management, and our overall culture and propagation program (see below). Monitoring and recovery efforts are focused on a variety of aquatic species including Niangua darters, lake sturgeon, Ozark and Eastern hellbenders, Ozark cavefish, and alligator gar. In many cases, these efforts are conducted in close coordination with Resource Science Division staff and personnel from a variety of partner agencies and non-governmental organizations (NGOs). Fisheries Division employees are nationally recognized for their efforts and continue to play a leadership role in SOCC management and recovery. Fisheries Division staff works closely with Protection Division staff on a variety of enforcement issues at the field and Central Office levels. We assist in enforcement efforts as requested (e.g., paddlefish regulation enforcement, gigging patrols on the Niangua River, trout park regulation

**Fisheries Division
FY 2015 Budget Narrative (continued)**

enforcement, deer season patrols, etc.). We also actively participate in the activities of the Department's Regulations Committee and draft, edit, and comment on regulations on an ongoing basis. We intend to "...educate, then regulate..." to better meet the objectives of the Department.

3. Increase citizen involvement and partnerships

Fisheries Division is the lead in efforts to develop close-to-home fishing opportunities through our Community Assistance Program (CAP). We currently have agreements with 117 partners for the cooperative management of 168 public lakes, 42 stream-access sites, four lake-access sites, and 10 aquatic resource education ponds. Partners in this program include cities, towns, counties, and private corporations across the state. In many cases, we offer cost-sharing for facility development, professional fisheries management services, and selected fish stocking. As a part of this program, we have also developed a network of small impoundments that offer popular winter trout fisheries at 28 locations statewide.

Fisheries Division staff actively participates in and often lead a variety of outreach efforts. To repeat from above, we also work with various partners to conduct youth and adult fishing clinics and related programs. During the balance of FY14 and into FY15, we will be working with other divisions and units within the Department to review existing angler recruitment programs and develop/implement our new program intended to enhance both angler recruitment and retention.

Staff is also working closely with the Missouri Conservation Heritage Foundation (MCHF) and the Corps of Engineers to continue implementation of a successful stream mitigation methodology in Missouri.

4. Grow quality staff

Staff is actively involved in employee relations matters, taking a leadership role in efforts such as development of new competencies and the Individual Development Plan (IDP) process. Fisheries Division employees are our greatest asset. We work closely with employees to ensure that they understand fully what is expected of them and give them every opportunity to fulfill those expectations and enjoy a positive work experience. Good communication and effective mentoring are key elements of our efforts to build a better workforce and fulfill our mission in a cost-effective manner.

Fisheries Division staff is also actively involved in development of enhanced training to build the capabilities of our employees and develop future leaders. Mentoring is a key element and is emphasized through the IDP, piloted in its original version by Fisheries Division. Our technical training program has been greatly expanded, and senior staff has taken on the role of instructor in many cases. Our streams training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and stakeholder involvement, critical to the success of our work in the Comprehensive Conservation Strategy (CCS) priority geographies. Where appropriate, we are involving outside trainers and taking advantage of training offered by other agencies (e.g., U.S. Fish and Wildlife Service hatchery training). Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through Human Resources Division and other providers.

**Fisheries Division
FY 2015 Budget Narrative (continued)**

Cold Water Hatcheries (\$2,788,999) 37 Salaried Staff (\$1,206,798), Hourly Labor (\$78,516), Expense (\$1,497,485), Equipment (\$6,200)

Focus: Produce high quality, healthy, low cost trout for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff at the five cold water hatcheries raises rainbow and brown trout for Department fisheries management programs. They are responsible for stocking about 850,000 trout at the four trout parks that are enjoyed by more than 400,000 anglers each year. In addition, over 700,000 trout are stocked in Lake Taneycomo, and over 100,000 trout are stocked into 21 trout management areas and 28 winter trout lakes on Department and Community Assistance Program (CAP) areas. Cold water hatcheries staff is also involved in the culture of selected species of special concern (e.g., hellbenders) and manage selected public access sites. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Department staff has an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Focus Areas:

1. Increase communication and education within and outside the agency

The Department's cold water hatcheries are all located in high public use areas and host hundreds of thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and staff take an active role in community outreach and work closely with concessionaires and the local business community around the popular fishing waters that are associated with each hatchery. Most recently, cold water staff has increased efforts to disseminate information concerning invasive species (e.g., Didymo, zebra mussels, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to enhance their efforts to limit their role as potential vectors for the spread of invasive species.

2. Boldly advance research and management

The Department's cold water hatcheries staff has a long history of raising both rainbow and brown trout in a cost-effective manner. For over 75 years, Department trout hatcheries have been instrumental in establishing and maintaining popular sport fisheries across south Missouri. More recently, we have enhanced close-to-home fishing opportunities by stocking rainbow trout to provide quality winter fisheries in and around selected cities and towns statewide.

**Fisheries Division
FY 2015 Budget Narrative (continued)**

Continuing a long history, the Department uses its cold water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Eastern and Ozark hellbenders). Efforts to enhance trout culture are also ongoing. For example, at Maramec Spring Hatchery, we are conducting a study using a limited number of brown trout as a biological filter in an attempt to reduce the rate of parasitism on rainbow trout by parasitic copepods. Pending positive results, we will discuss similar efforts with private producers. Staff at Shepherd of the Hills Fish Hatchery are participating in a trout genetics study to improve trout populations in Missouri. We also can play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control and will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY15.

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) training/implementation.

3. Increase citizen involvement and partnerships

In addition to their role in public outreach described above, the Department's cold water hatcheries are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources – State Parks (MDNR) and The James Foundation, and serving more than 400,000 anglers each year. We use hatchery-reared rainbow and brown trout to manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corps of Engineers, U.S. Forest Service [USFS], National Park Service [NPS], etc.) and Community Assistance Program partners at various locations statewide. In part, our efforts are supplemented by rainbow trout raised and stocked by the U.S. Fish and Wildlife Service out of Neosho National Fish Hatchery (NNFH). Our staff works closely with our partners at NNFH to use the fish raised at this facility to enhance trout fishing opportunities at Lake Taneycomo and other waters across southern Missouri.

4. Grow quality staff

As noted above, Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Service hatchery training), Human Resources Division, and other providers.

**Fisheries Division
FY 2015 Budget Narrative (continued)**

Warm Water Hatcheries (\$1,922,936) 28 Salaried Staff (\$1,014,810), Hourly Labor (\$66,812), Expense (\$830,449), Equipment (\$10,865)

Focus: Produce high quality, healthy, low cost warm water fish species for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff from four warm water hatcheries is responsible for rearing the fish needed to stock public waters and some waters used for special fishing events and aquatic education. Staff also plays a vital role in efforts to restore state and federal endangered species by culturing selected fish (e.g., Topeka shiner and pallid sturgeon) and mussels. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. This effort includes working with Resource Science Division staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., Asian carp, zebra mussels and Didymo). As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Fisheries Division staff have an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Focus Areas:

1. Increase communication and education within and outside the agency

The Department's warm water hatcheries host thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and other staff take an active role in community outreach. Most recently, warm water staff have increased efforts to disseminate information concerning invasive species (e.g., zebra mussels, crayfish, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to limit their role as potential vectors for the spread of invasive species. We will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY15.

2. Boldly advance research and management

Warm water hatcheries staff has a long history of raising a variety of sport fish in a cost-effective manner. For over 75 years, Department hatcheries have been instrumental in establishing and maintaining popular sport fisheries across Missouri and in developing cutting-edge fish culture methods. Continuing a long history, the Department uses its warm water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Topeka shiners, various native mussel species, pallid sturgeon).

**Fisheries Division
FY 2015 Budget Narrative (continued)**

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) development and implementation.

3. Increase citizen involvement and partnerships

In addition to their role in public outreach described above, the Department's warm water hatcheries work closely with sister agencies on the development and management of sport fisheries in waters owned and operated by the Corps of Engineers, U.S. Forest Service, and Community Assistance Program partners at various locations statewide. We are also active partners in efforts to re-establish several species of conservation concern, and various employees are recognized as national leaders in the culture of species, such as the endangered pallid sturgeon. Our staff works closely with our partners at Neosho National Fish Hatchery (NNFH) on a variety of fish culture activities, most notably a close partnership involving the propagation and rearing of pallid sturgeon.

4. Grow quality staff

As noted above, Fisheries Division staff is actively involved in the development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Services hatchery training), Human Resources Division, and other providers.

Stream Unit Programs (\$969,745) 11 Salaried Staff (\$530,619), Hourly Labor (\$90,719), Expense (\$345,707), Equipment (\$2,700)

Focus: Provide leadership on statewide stream issues by providing technical expertise and consultation, quality training programs, and effective public outreach.

Purpose: Stream Unit staff, with guidance from Central Office staff and in cooperation with staff from Fisheries Division, other Department divisions and units, sister agencies, non-governmental organizations (NGOs), and the citizens of Missouri, implements various programs designed to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.

**Fisheries Division
FY 2015 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Stream Unit staff plays an important role in the enhanced understanding of stream systems. The stream technical services program utilizes technical staff to provide services and training to Department resource managers, other state and federal agencies, county and local government personnel, volunteer monitors, and selected Forest Keepers, Master Naturalists, etc. Stream Unit staff members also represent the Department on stream and watershed issues, and have most recently taken a leadership role in our efforts to identify priority watersheds and focus outreach and management efforts on these critical geographies. We are also leading Department efforts to address ecological flow needs and working to implement a Department policy on flow regimes that can serve as a basis for a Missouri water management initiative.

2. Boldly advance research and management

As noted above, Stream Unit staff has taken a leadership role in our efforts to prioritize watersheds and identified Comprehensive Conservation Strategy (CCS) priority geographies for enhanced program focus. Staff has been instrumental in developing and validating effective and inexpensive streambank stabilization methodologies, serving as lead on inter- and intra-agency stream technical issues, developing background information to support efforts to better understand ecological flows and informing efforts to maintain or enhance flows at selected locations in Missouri (e.g., Bagnell Dam on the Osage River, the Taum Sauk project, etc.). Stream Unit staff is leading our efforts to coordinate with the Corps of Engineers and Missouri Conservation Heritage Foundation (MCHF) to continue implementation of a successful stream mitigation methodology in Missouri and also works with regional, Resource Science Division and Policy Coordination Unit staff to review National Pollutant Discharge Elimination System (NPDES) and Section 404/401 permits and works with the Missouri Department of Natural Resources (MDNR) and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

3. Increase citizen involvement and partnerships

Stream Unit staff is responsible for a highly regarded Stream Team program, working with approximately 4,000 active teams and resulting in more than 191,441 hours of volunteer labor dedicated to Missouri streams in 2012. Working with MDNR, the Conservation Federation of Missouri (CFM) and other partners, staff engages the public in aquatic resource conservation issues and works to increase the number of Stream Teams and Stream Team Associations participating in the statewide Watershed Coalition and increase the number of stream water quality monitors and other groups actively involved in aquatic resource protection and enhancement. Overall, staff is working to enhance the level of involvement and activities conducted by individual Stream Teams and to develop stronger links between Stream Teams and regional staff.

4. Grow quality staff

Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In

**Fisheries Division
FY 2015 Budget Narrative (continued)**

addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

Our stream technical training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and natural resource marketing and for staff training in water quality monitoring. Staff is now offering a training session focused on stakeholder involvement available to staff from across the Department and from other natural resource agencies, further expanding our role as a national leader in stream and watershed management.

Fisheries Regional Programs (\$3,881,860) 68 Salaried Staff (\$3,159,592), Hourly Labor (\$196,438), Expense (\$415,185), Equipment (\$110,645)

Focus: Manage aquatic biodiversity and sport fish populations for the benefit of Missouri users and provide excellent public service and quality outdoor experiences.

Purpose: Fisheries regional staff, with guidance from Central Office staff and the assistance of both cold water and warm water hatcheries and the Stream Unit, implement fisheries management programs on a statewide basis and work with other divisions and units within the Department and external agency partners and non-governmental organizations (NGOs) to protect and manage aquatic biodiversity, provide quality fishing opportunities, and offer excellent public service to constituents across Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

In support of our various management efforts, regional staff is involved in the development of informational and regulation signs and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management (e.g., Didymo); and c) regulation changes (e.g. blue catfish) to reach informed consent within the angling community to the extent possible. Regional staff also works with various partners to conduct youth and adult fishing clinics and related programs.

Fisheries regional staff plays a leadership role in a variety of outreach efforts. Staff members meet regularly with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, BASS, etc.), prepare a variety of publications and outreach materials and host a variety of special events and informational programs (e.g., pond workshops). Like their counterparts in cold water and warm water hatcheries, regional staff members make thousands of public contacts each year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations in the eight regions. Staff members play an active role in community outreach and work closely

**Fisheries Division
FY 2015 Budget Narrative (continued)**

with local businesses associated with popular fishing waters. Most recently, regional staff have increased efforts to disseminate information concerning invasive species (e.g., Didymo, zebra mussels, etc.) and are working closely with angling groups to enhance their knowledge of invasive and nuisance species and to enhance their efforts to limit their role as potential vectors in the spread of these species. We will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY15.

Regional staff works closely with their Protection Division counterparts on a variety of enforcement issues. They assist in enforcement efforts as requested (e.g., paddlefish regulation enforcement, gigging patrols on the Niangua River, trout park regulation enforcement, deer season patrols, Chronic Wasting Disease (CWD) monitoring, etc.) Regional personnel are instrumental in the development and review of proposed regulation changes, also helping to "...educate, then regulate..." to better meet the objectives of the Department.

2. Boldly advance research and management

Regional staff is responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas and other priority watersheds. As stated above, Fisheries Division staff have taken a leadership role in the development of the Comprehensive Conservation Strategy (CCS) serving as a project lead in five (5) of the eight (8) identified priority geographies. Our staff continues to provide technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Division and the Department on matters pertaining to the protection and management of the state's aquatic resources. At the present time, we manage more than 900 lake and stream areas for public fishing, including over 155 miles of cold water fisheries.

Continuing a long history, regional staff conducts a variety of monitoring and evaluation projects to gauge the success of ongoing management efforts and to enhance aquatic resources. Regional personnel conduct sampling of various kinds, often in cooperation with staff from Resource Science Division, to monitor reservoir (e.g., largemouth bass, crappie, muskie, etc.) and stream (e.g., smallmouth bass, rock bass (goggle-eye)) sport fisheries, as well as a number of species of conservation concern (SOCC) populations (e.g., Niangua darter, Topeka shiner, hellbenders, and Ozark cavefish). Efforts to better understand sport fish populations and develop new management prescriptions and related regulations include blue catfish at Truman Lake, Mark Twain Lake and Lake of the Ozarks, catfish on the Missouri and Mississippi rivers, striped bass at Bull Shoals Lake, and trout in selected south Missouri streams.

In response to concerns raised by anglers, and in an effort to enhance our knowledge of smallmouth bass populations in Missouri streams, and to consider opportunities for better managing selected populations of this key sport fish, staff recently developed and began implementation of a proposal for various research and management efforts targeted at selected south Missouri streams. A targeted angler survey has been completed and results compiled and distributed. Among other efforts, a series of

**Fisheries Division
FY 2015 Budget Narrative (continued)**

exploitation (tagging) studies in selected south Missouri streams began during FY12 and will conclude in FY15. Funds for reward payments have been requested.

Staff oversees access sites in the Missouri River Unit and plays a leadership role in efforts to acquire, develop and manage a variety of public access facilities on both Department areas and through our Community Assistance Programs efforts (see above). In addition, regional staff members are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources (MDNR) and The James Foundation, and they manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corp of Engineers, U.S. Forest Service, National Park Service, etc.).

For the most part, Fisheries Division efforts related to Department land management are conducted in support of the work of other divisions; however, we do manage terrestrial habitats on selected areas (e.g., Blind Pony Conservation Area). Fisheries Division employees conduct or assist in a variety of terrestrial projects including fire suppression, deer management, elk management, CWD monitoring, prescribed burning and bottomland forest management. In addition, they are active partners in the development and implementation of area plans on Department areas, focusing primarily on the land-water interface on these areas. Staff has also taken a leadership role in efforts to better understand and apply patch burn grazing as a land management tool on selected Department areas, working to minimize the potential impacts on prairie streams and aquatic organisms. Most recently, selected staff have begun working with staff from other units and various partners to develop a statewide grassland management strategy and a revised wetlands plan.

Regional staff works with Stream Unit, Resource Science Division, and Policy Coordination Unit staff to review National Pollutant Discharge Elimination System and Section 404/401 permits and work with MDNR and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

3. Increase citizen involvement and partnerships

Fisheries Division provides technical guidance in lake and stream management to private landowners and other state and federal agencies. In addition, staff works closely with Community Assistance Program partners to provide quality, close-to-home fishing opportunities in communities statewide. Staff is actively involved in efforts to enhance streams by working with landowners to enhance and protect both instream and riparian habitats and seeking greater involvement with Stream Teams. Staff has expanded their use of GIS tools and related information to select and better define focus watersheds. Staff is working with various partners, seeking grant funds and implementing best management practices (BMPs) within these target watersheds. Partners include the U.S. Fish and Wildlife Service, the Corps of Engineers, Missouri Conservation Heritage Foundation (MCHF), The Nature Conservancy (TNC), U.S. Forest Service, MDNR, Natural Resource Conservation Service (NRCS) and personnel from other divisions and units within the Department. We have accepted national and regional leadership positions in efforts to develop the National Fish Habitat Action Plan (NFHP) and its various partnerships and have been successful in capturing grant funds from a variety of sources, with a more recent emphasis on NFHP and National Fish and Wildlife Foundation (NFWF)

**Fisheries Division
FY 2015 Budget Narrative (continued)**

funding in the Table Rock Lake watershed and the Meramec River Basin. Additional funding has been received or is anticipated for projects on prairies areas in west-central Missouri and on Lake Mozingo. During the balance of FY14 and into FY15, we will continue work to revise, update, and enhance our *Aquaguide* series of publications to better inform landowners on small impoundment management issues, and we will be updating our informational series on stream management. We are committed to working with Missourians to successfully implement the Department Angler Recruitment and Retention program.

4. Grow quality staff

Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division, and other providers.

Fisheries
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
Fisheries Administration			
	-\$33,345	One-time	DECREASE: Midwest Fish and Wildlife Conference (FY14 \$33,345)
	-\$80,000	One-time	DECREASE: Private Impoundment Stocking Cost Share (FY14 \$80,000)
	-\$11,000	Multi-Year	DECREASE: Smallmouth Bass Exploitation Study (FY14 \$20,000)
	\$86,588	Ongoing	INCREASE: Angler Recruitment and Retention (FY14 \$135,108)
	\$137,494	Ongoing	NEW: Comprehensive Conservation Strategy and Priority Watersheds
	\$15,500	One-time	NEW: Fisheries Division Conference
	\$9,831	Ongoing	NEW: Hourly Labor - Excluding Angler Recruitment Effort
	\$6,500	Ongoing	NEW: Match for Section 6 Grotto Sculpin Incentives Grant
Cold Water Hatcheries			
	\$85,200	Ongoing	INCREASE: Cold Water Hatchery Feed Cost (FY14 \$994,500)
	\$11,000	Ongoing	NEW: Hybrid Striped Bass Fry
Warm Water Hatcheries			
	\$16,000	Ongoing	INCREASE: Urban Fishing Program Fish Purchases
Fisheries Grants			
	\$125,000	One-time	CARRYOVER: Hico Road Low Water Crossing Replacement (FY14 \$125,000)
	\$20,000	Multi-Year	CARRYOVER: Mozingo Lake - Reservoir Fish Habitat Partnership Grant (FY14 \$20,000)
	\$100,000	One-time	CARRYOVER: Pear Orchard Low Water Crossing Replacement (FY14 \$100,000)
	\$100,000	One-time	CARRYOVER: Sequoia Road Low Water Crossing Replacement (FY14 \$100,000)
	\$100,000	One-time	CARRYOVER: Tavern Creek Low Water Crossing Replacement (FY14 \$100,000)
	-\$15,294	Ongoing	DECREASE: Fish Kill Grants (FY14 \$17,467)
	-\$10,815	Multi-Year	DECREASE: Fishers and Farmers Partnership - Meramec Grants (FY14 \$35,815)
	-\$145,475	Ongoing	DECREASE: Pallid Sturgeon Propagation Grant (FY14 \$270,957)
	-\$26,900	One-time	DECREASE: Stakeholder Engagement Training (FY14 \$26,900)
	\$17,500	Ongoing	MAINTAIN: Match for Fish - Winter Trout Program (FY14 \$17,500)
	\$10,000	Multi-Year	MAINTAIN: Table Rock - National Fish Habitat Initiative Project Grant (National Fish and Wildlife Foundation) (FY14 \$10,000)
	\$20,000	Multi-Year	NEW: Fishers and Farmers Partnership - Peno Creek Grant
	\$19,500	Multi-Year	NEW: Section 6 Grotto Sculpin Incentives Grant

Fisheries
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
Regional Programs			
	\$6,100	Multi-Year	INCREASE: Hydrilla Control (FY14 \$10,000)
	\$44,500	One-time	NEW: Electrofishing Control Boxes and Equipment
	\$50,000	One-time	NEW: Vernon County Low Water Crossing Replacement
Stream Unit			
	\$17,500	One-time	NEW: Stream Team 25 Year Anniversary

**Fisheries
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Fisheries Administration	13	\$792,840	\$1,177,527	\$1,360	\$1,971,727
Cold Water Hatcheries	37	1,285,314	1,497,485	6,200	2,788,999
Warm Water Hatcheries	28	1,081,622	830,449	10,865	1,922,936
Stream Programs	11	621,338	345,707	2,700	969,745
Regional	68	3,356,030	415,185	110,645	3,881,860
Total Fisheries	157	\$7,137,144	\$4,266,353	\$131,770	\$11,535,267

Fisheries Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fisheries Administration						
Salaries	\$715,971	13	\$711,169	13	(\$4,802)	-0.7%
Hourly Labor	\$45,383	0	\$81,671	0	\$36,288	80.0%
Expense	\$1,199,986	0	\$1,177,527	0	(\$22,459)	-1.9%
Equipment	\$170,315	0	\$1,360	0	(\$168,955)	-99.2%
Total	\$2,131,655	13	\$1,971,727	13	(\$159,928)	-7.5%
Cold Water Hatcheries						
Salaries	\$1,197,712	37	\$1,206,798	37	\$9,086	0.8%
Hourly Labor	\$78,006	0	\$78,516	0	\$510	0.7%
Expense	\$1,387,264	0	\$1,497,485	0	\$110,221	7.9%
Equipment	\$7,950	0	\$6,200	0	(\$1,750)	-22.0%
Total	\$2,670,932	37	\$2,788,999	37	\$118,067	4.4%
Stream Programs						
Salaries	\$522,117	11	\$530,619	11	\$8,502	1.6%
Hourly Labor	\$84,043	0	\$90,719	0	\$6,676	7.9%
Expense	\$316,832	0	\$345,707	0	\$28,875	9.1%
Equipment	\$500	0	\$2,700	0	\$2,200	440.0%
Total	\$923,492	11	\$969,745	11	\$46,253	5.0%
Warm Water Hatcheries						
Salaries	\$1,007,597	28	\$1,014,810	28	\$7,213	0.7%
Hourly Labor	\$67,828	0	\$66,812	0	(\$1,016)	-1.5%
Expense	\$809,744	0	\$830,449	0	\$20,705	2.6%
Equipment	\$4,800	0	\$10,865	0	\$6,065	126.4%
Total	\$1,889,969	28	\$1,922,936	28	\$32,967	1.7%
Regional						
Salaries	\$3,147,533	69	\$3,159,592	68	\$12,059	0.4%

Fisheries

Fiscal Year Comparison

		<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional							
	Hourly Labor	\$192,777	0	\$196,438	0	\$3,661	1.9%
	Expense	\$346,096	0	\$415,185	0	\$69,089	20.0%
	Equipment	\$26,990	0	\$110,645	0	\$83,655	309.9%
	Total	\$3,713,396	69	\$3,881,860	68	\$168,464	4.5%
Total							
	Salaries	\$6,590,930	158	\$6,622,988	157	\$32,058	0.5%
	Hourly Labor	\$468,037	0	\$514,156	0	\$46,119	9.9%
	Expense	\$4,059,922	0	\$4,266,353	0	\$206,431	5.1%
	Equipment	\$210,555	0	\$131,770	0	(\$78,785)	-37.4%
	Total	\$11,329,444	158	\$11,535,267	157	\$205,823	1.8%

Fiscal Year 2015 Salaried Positions Summary

Fisheries

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	2	Permanent	C	58,608
Aquaculture Biologist	1	Permanent	F	48,125
Aquaculture Specialist	2	Permanent	E	67,862
Aquatic Animal Health Specialist	1	Permanent	H	45,371
Aquatic Habitat Specialist	2	Permanent	H	98,463
Assistant Hatchery Manager	8	Permanent	F	299,715
Big River Specialist	1	Permanent	H	45,371
Fisheries Administrative Manager	1	Permanent	J	71,208
Fisheries Biologist	1	Permanent	F	37,325
Fisheries Division Chief	1	Permanent	DAS	81,695
Fisheries Field Operations Chief	2	Permanent	K	128,128
Fisheries Management Biologist	42	Permanent	G	2,000,442
Fisheries Programs Coordinator	2	Permanent	I	110,558
Fisheries Programs Specialist	2	Permanent	H	119,856
Fisheries Programs Supervisor	1	Permanent	I	72,599
Fisheries Regional Programs Supervisor	2	Permanent	H	98,463
Fisheries Regional Supervisor	8	Permanent	I	499,604
Fisheries Specialist	4	Permanent	E	149,093
Fisheries Staff Biologist	6	Permanent	G	279,978
Fisheries Training Coordinator	1	Permanent	G	57,403
Hatchery Manager	9	Permanent	H	443,301
Hatchery Systems Manager	1	Permanent	J	69,812
Lead Facilities Mgmt Technician	1	Permanent	E	39,581

Fiscal Year 2015 Salaried Positions Summary

Fisheries

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Office Manager	1	Permanent	E	35,241
Resource Assistant	30	Permanent	C	800,469
Resource Technician	23	Permanent	D	761,959
Stream Services Program Supervisor	1	Permanent	J	57,387
Volunteer Water Quality Coord	1	Permanent	H	45,371
<i>Total</i>	<i>157</i>			<i>6,622,988</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	8
Hourly positions from 1301 to 1600 Hours	5
Hourly positions from Over 1600 Hours	5

Budget Request by Program Fisheries

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
Administrative Functions			
	72,696	658,020	33,240
			763,956
<u>Aquatic Species Communities Management and Research</u>			
Aquatic Species Communities Management and Research	199,951	651,435	81,465
			932,851
Big Rivers Fisheries Management and Research	55,945	144,990	8,500
			209,435
Impoundment Fisheries Management and Research	14,575	33,252	2,000
			49,827
Stream Fisheries Management and Research	59,662	326,086	19,290
			405,038
	69,769	147,107	51,675
			268,551
<u>Conservation Education and Interpretation</u>			
Conservation Education and Interpretation	0	3,300	0
			3,300
Discover Nature - Aquatic Education	0	1,200	0
			1,200
Fairs and Events	0	500	0
			500
	0	1,600	0
			1,600
<u>Conservation Outreach</u>			
Conservation Outreach	66,475	283,950	0
			350,425
Fairs and Events	0	550	0
			550
Stream Teams	0	6,700	0
			6,700
	66,475	276,700	0
			343,175
<u>Culture and Production</u>			
Culture and Production	114,228	1,658,737	17,065
			1,790,030
Hatchery – Coldwater	88,156	11,000	0
			99,156
Hatchery – Warm Water	9,360	1,311,810	6,200
			1,327,370
	16,712	335,927	10,865
			363,504
<u>Employee Training and Development</u>			
Academy for Leadership Excellence	0	36,975	0
			36,975
	0	20,500	0
			20,500

Budget Request by Program

Fisheries

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
Employee Training and Development	400	0	400
Technical Training	16,075	0	16,075
<u>Fish, Forest and Wildlife Health</u>	8,000	33,573	0
			41,573
<u>Hunter and Angler Recruitment and Retention</u>	21,650	26,423	0
			48,073
Fishing Clinics	20,850	25,773	0
Hunter Angler Recruitment and Retention	800	650	0
			46,623
			1,450
<u>Infrastructure and Facilities Management</u>	0	77,800	0
			77,800
Infrastructure and Facilities Management	0	52,800	0
Site Administration	0	25,000	0
			52,800
			25,000
<u>Invasive Species Management and Research</u>	0	14,600	0
			14,600
<u>Landowner Assistance (Technical and Financial)</u>	400	150,000	0
			150,400
<u>Public Input and Involvement</u>	26,356	4,073	0
			30,429
<u>Public Use Management</u>	4,400	96,760	0
			101,160
Area Operations and Maintenance	3,000	69,900	0
Boating and Fishing Access	1,400	3,060	0
Public Use Management	0	23,800	0
			72,900
			4,460
			23,800
<u>Species and Communities of Conservation Concern</u>	0	570,707	0
			570,707
Endangered Species	0	570,707	0
			570,707
Grand Total	514,156	4,266,353	131,770
			4,912,279

**Forestry Division
FY 2015 Budget Narrative**

Division Stretch Goals

1. Implement Forest Habitat Management in Priority Geographies as Identified in the Comprehensive Conservation Strategy and Forest Action Plan

- a. Division will utilize the Forest Action Plan to develop and integrate Forest Action Plan concepts into the Department's Comprehensive Conservation Strategy effort.
- b. Division will proactively support multi-divisional work in key conservation landscapes in each region including urban forest opportunity areas. This includes ensuring elements are in place in focus geographies that will lead to success. Examples include a project manager, a project team comprised of appropriate MDC staff and partners, a plan for the project, support for resource analysis, support for staff training in the skills necessary for successful Forest Action Plan implementation, understanding what success looks like, and commitment to monitoring to determine effectiveness of the project.
- c. Regions will assume leadership in developing and implementing a plan to complete practices targeted at addressing identified priorities or needs in their approved Priority Forest Landscape. Examples of activities include landowner field days, targeted marketing to landowners in key conservation landscapes, options for higher cost-share rates and/or additional practices in key landscapes, and engaging stakeholders through meetings in key landscapes.
- d. Division will continue development of statewide and local partnerships to facilitate Forest Action Plan implementation. In FY15, we will support United States Department of Agriculture (U.S.D.A.) Forest Service competitive grant applications in priority geographies and will continue exploring other avenues to partner with key groups.

2. Engaging Missouri landowners to actively care for their woods

- a. Division will propose changes to the Forest Cropland program or develop a similar Forest Land incentives program as recommended by the stakeholder group working on this issue.
- b. Division will encourage participation in programs like the Forest & Woodland Association of Missouri, Heritage Woods, and the American Tree Farm® program by providing information about each group in all private landowner contacts.
- c. Division will utilize the *Trees Work* campaign to market to landowners the importance of caring for trees and managing woods.
- d. Division will support outreach efforts like *Call Before You Cut*, through state level promotion and regional level awareness events and objectives. Each Region will promote the *Call Before You Cut* program through local media outlets and in other appropriate Regional outreach activities (fairs, workshops, presentations, etc.).
- e. Regions will promote the new cost share available through the Landowner Assistance Program (LAP) docket for implementing Best Management Practices (BMPs) on private land timber sales, developing harvest plans, and

**Forestry Division
FY 2015 Budget Narrative (continued)**

- marking timber on private land.
- f. Division will work with University of Missouri Extension to provide greater circulation of the *Green Horizons* newsletter through collaborative efforts with organizations like the Missouri Farm Bureau and the Conservation Federation of Missouri.

3. Raise the performance bar of the Forest Products Industry

- a. Regions will use the best bid system on all state and private land timber sales allowing for the selection of the highest and best bid on all timber sales.
- b. Division will work with the Missouri Forest Products Association, the Missouri Department of Agriculture and other partners to advance the branding of Missouri forest products in an effort to add value and promote Missouri grown and manufactured wood products to encourage better management of Missouri forests.
- c. Division will support the Missouri Loggers Council's *Missouri Master Logger Certification* program to encourage greater participation from across the state. We will continue to work with other agencies and partners to promote the use of trained loggers and will direct field staff to clearly identify for the public which loggers have which qualifications. A greater effort will be made to publicize this program and its participants. Regions are expected to partner with Missouri Master Loggers to provide Regional training and outreach.
- d. Regions will enhance timber sale administration by requiring the use of pre-harvest planning, the use of performance based timber sale administration, and completion of Professional Timber Harvester (PTH) training by our staff. These efforts will serve as an example and encourage loggers to perform to a higher level.
- e. Division will work with members of the Missouri Consulting Forester Association to encourage the adoption and utilization of the new processes that provide recognition and preference to Master Loggers and PTH trained loggers.
- f. Regions will implement procedures/processes to improve consistency of timber sale marking, administration, and contract development by MDC staff to demonstrate continuous improvement.

4. Continue to Implement a Forestry Division Communication Strategy

- a. Division will implement strategies outlined in the Division's communications plan. Other Divisions and Forestry partners will be engaged in the implementation of this plan.
- b. Division will engage other Divisions and forestry partners in the dissemination of Division key messages including *Trees Work* and other outreach efforts including, but not limited to Call Before You Cut.
- c. Division and Regions will integrate the *Trees Work* campaign into all communication efforts. Field staff and program leaders will promote the benefits of trees using the *Trees Work* message one to three times in FY15.

**Forestry Division
FY 2015 Budget Narrative (continued)**

Forestry Administration (\$575,682) 8 Salaried Staff (\$464,332), Hourly Labor (\$7,580), Expense (\$99,570), Equipment (\$4,200)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Forestry administration efforts support all of the major program areas in the Division by providing overall coordination and support.

Focus Areas:

1. Increase communication and education within and outside the agency

Support for the Missouri Forest Resources Advisory Council will continue in FY15 allowing Division leadership an opportunity to address emerging issues and to network with other agencies, associations, and organizations.

2. Boldly advance research and management

Forestry administration will continue to provide leadership and support for the Missouri Ozark Forest Ecosystem Project and other forest related monitoring and evaluations projects.

3. Increase citizen involvement and partnerships

Support for the Forest & Woodland Association of Missouri will continue in FY15, allowing Division leadership an opportunity to provide outreach to forest landowners and Missouri citizens about the value of trees and forests. Division will support citizen involvement and partnerships in each of the Comprehensive Conservation Strategy priority areas by encouraging regions to implement the stakeholder engagement process.

4. Grow quality staff

Leadership will work with supervisors to implement Individual Development Plans (IDPs) and coordinate technical training for the Division, assuring that a broad array of topics are offered for all employees. Participation in the internship program will be encouraged in an effort to positively impact new forester recruitment.

**Forestry Division
FY 2015 Budget Narrative (continued)**

Nursery (\$1,209,516) 11 Salaried Staff (\$354,269), Hourly Labor (\$241,162), Expense (\$578,085), Equipment (\$36,000)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy by providing quality seedling trees and shrubs for Missourians with superior customer service.

Purpose: Support of the George O. White Nursery allows the Department to provide quality seedling trees and shrubs to Missourians for planting. Most of these trees and shrubs are planted on private property, helping to increase forest canopy cover and wildlife habitat across the state. In addition, a portion of the trees are used internally to reforest target areas on Conservation Areas. Trees and shrubs available from the state nursery are primarily grown from local seed sources, helping to assure that the resulting plants are adapted to Missouri growing conditions and have the best chances of survival.

Focus Areas:

1. Increase communication and education within and outside the agency

Seedling trees will continue to be provided to each 4th grade student in the state in celebration of Arbor Day. Efforts will be undertaken to better promote the products available from the nursery in an effort to increase sales and reach more Missourians with information on tree planting.

2. Boldly advance research and management

Continued focus on cost-effective management of the nursery will help ensure we provide a product that meets the needs of Missourians while enhancing the management of our state's forest resource.

Investigation into less expensive, more effective and environmentally safe options for soil management will continue.

3. Increase citizen involvement and partnerships

Nursery staff will improve promotion of the products available from the nursery in an effort to increase sales and reach more Missourians with information on tree planting.

More than 10,000 seedling trees will be provided to Forest ReLeaf of Missouri where they will be grown to a larger size and then given to the communities of Joplin and Duquesne to assist in their reforestation efforts.

4. Grow quality staff

Forestry Division staff will work with employees by continuing cross training efforts and the implementation of Individual Development Plans which will enable the employee to succeed at their present job and to prepare for future opportunities.

**Forestry Division
FY 2015 Budget Narrative (continued)**

State Land (\$194,353) 2 Salaried Staff (\$111,253), Expense (\$83,100)

Focus: To have healthy, sustainable forest and woodland communities on public land throughout the state of Missouri for future generations to use and enjoy and to have diverse and balanced outdoor recreation opportunities on public land consistent with resource management goals.

Purpose: Thoughtful management of the land under our care will result in functioning and sustainable forests that support healthy natural communities. Active management will allow us to reduce the impact from non-native species, promote healthy watersheds that sustain fully functioning streams, enhance benefits to the Missouri economy from responsible harvest of forest products, and encourage Missourians to participate in forest recreation.

Focus Areas:

1. Increase communication and education within and outside the agency

All management activities on state land will require the use of Forestry Best Management Practices (BMPs). This requirement will carry through all contracts and agreements allowing us an opportunity to educate the wood products industry.

We will stay on target to complete area plans and will meet the mandated 2016 deadline. The Division will strive for consistent implementation and monitoring across all regions.

Regions will enhance timber sale administration by requiring the use of pre-harvest planning, the use of performance based timber sale administration, and completion of Professional Timber Harvester (PTH) training by our staff. These efforts will serve as an example and encourage loggers to perform to a higher level.

2. Boldly advance research and management

Efforts to establish *Continuous Forest Inventory* plots on state land to measure growth, mortality, and harvests over time will continue. This critical step is needed to verify sustainability and ensure appropriate management decisions are made.

We will continue to work with Information Technology (IT) to facilitate the development and deployment of a new and improved state land forest inventory program on multi-use data collectors.

We will utilize the recent finding of our Gap Analysis Program to improve both our internal and external processes which will move us closer to forest certification.

**Forestry Division
FY 2015 Budget Narrative (continued)**

We will stay on target in completing forest inventory work and prescription implementation. State land forest inventory data is vital to determining the management activities that must be completed to assure a healthy and sustainably managed forest ecosystem. Division staff in the Ozark and Southeast Regions are asked to be on alert for open land management opportunities that could contribute to the Department's elk restoration efforts.

We will annually monitor, through general reconnaissance, all compartments for significant forest health issues which may emerge in between scheduled inventories. If significant tree decline and/or mortality is observed, regions will restructure the inventory schedule to inventory the compartment displaying significant forest health issues and implement silvicultural practices that address forest health issues in FY15.

Staff will maintain all Department areas to proper levels as outlined in policy to invite public use and provide opportunities for dispersed primitive outdoor recreation opportunities.

We will begin implementation of the recommendations made in the recently completed State Land program review.

3. Increase citizen involvement and partnerships

Timber sale bidders will be limited to those who have participated in the *Professional Timber Harvester* (PTH) training program.

Regions will implement a state land bid procedure which allows for the selection of the highest and best bid on state land timber sales. This new process awards points to bidders who use *PTH* trained loggers and are a *Missouri Master Logger*, and have had satisfactory performance in the past. Both the *PTH* and *Missouri Master Logger* programs are delivered in partnership with the Missouri Forest Products Association.

Regions will actively engage constituents when we propose eliminating a previously allowed public use or privilege, particularly where it is a long-standing use, has a local partner or constituent group, or involves disabled, minority, or other underserved groups. We will ensure that we have a deliberate, collaborative process to engage these users to gain buy-in or informed consent. We will also inform conservation area neighbors when management activities are planned adjacent to their ownership.

4. Grow quality staff

State Land Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters are employed, the State Land Program Supervisor will assist with training.

**Forestry Division
FY 2015 Budget Narrative (continued)**

Private Land (\$621,779) 1 Salaried Staff (\$55,179), Expense (\$566,600)

Focus: To create healthy, sustainable forest and woodland communities on private land throughout the state of Missouri for future generations to use and enjoy through landowner outreach and management assistance.

Purpose: The Private Land program is designed to encourage private landowners to actively manage their land for multiple uses consistent with landowner goals and MDC mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies identified in the Forest Action Plan and Comprehensive Conservation Strategy, we will help landowners work together to achieve conservation success on a larger scale. Our assistance will help Missouri landowners to effectively use state, federal, and private conservation assistance programs and technical support.

Focus Areas:

1. Increase communication and education within and outside the agency

Support will be provided to advance several initiatives that are new, or recently launched, which target Missouri's forest landowners. Initiatives include the Forest and Woodland Association of Missouri (FWAM), *Call Before You Cut*, and implementation of American Tree Farm® standards.

Division leadership will strive to raise public awareness of the value of Missouri's wood products through targeted market research, the development of a marketing plan, and financial support to implement plan recommendations.

Division leadership and regional staff will provide support for outreach efforts like landowner field days and the *Green Horizon* newsletter.

Regional staff will utilize the *Trees Work* campaign to market to landowners the importance of caring for trees and managing woods.

The Division will develop a consolidated newsletter representing the interests of FWAM, Missouri Forestkeepers Network, and the Agroforestry Center. In addition, the Private Land Program supervisor will work with Farm Bureau and the Conservation Federation of Missouri to create a once per year mailing to their address lists.

**Forestry Division
FY 2015 Budget Narrative (continued)**

2. Boldly advance research and management

Support will continue for the Tree Improvement Specialist position with the University of Missouri to address Thousand Cankers Disease issues and butternut gene conservation.

The Division will implement potential changes to the Forest Cropland program, or develop a similar program, as recommended by the stakeholder group working on this issue and as approved by MDC Administration and the Conservation Commission.

3. Increase citizen involvement and partnerships

Continued support of the Missouri Forestkeepers Network will allow us to increase citizen involvement in observing and caring for Missouri's forests. The *Heritage Woods* program will be managed through the Missouri Forestkeepers Network allowing us to reach Missourians who want recognition for their efforts but do not qualify for or are not interested in certification programs like the American Tree Farm® system.

Regional staff will promote the new cost share available through the Landowner Assistance Program docket for implementing soil erosion prevention best management practices on private land timber sales, developing harvest plans, and marking timber on private land.

Promote the Missouri Woods smart phone application to landowners and partners.

4. Grow quality staff

Private Land Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters are employed, the Private Land Program Supervisor will assist with training and mentoring.

Community Forestry (\$907,658) 2 Salaried Staff (\$105,158), Expense (\$797,500), Equipment (\$5,000)

Focus: To have more communities experiencing economic benefits and an enhanced quality of life from healthy forests and to increase Missouri citizens' awareness of the values and benefits our forests provide and the importance of good forest management to maintain these benefits.

Purpose: The Community Forestry program is designed to move Missouri communities toward sustainable management of their tree resources. We want Missourians applying conservation principles on their property and in their neighborhoods and communities. We also want communities and developers using conservation principles in the design of projects.

**Forestry Division
FY 2015 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Communication efforts will be evaluated in FY15 to assure that we are delivering our key messages in a format that reaches our target audiences. The communications detail position will implement the strategies outlined in the Division's communication plan and develop supporting materials to address the Department's key messages. Every effort will be made to engage other divisions and where applicable, forestry partners.

Regions and Forestry Division program leaders will integrate the Trees Work campaign into all communication efforts. Field staff and program leaders will promote the benefits of trees using the Trees Work logo and targeted key messages to audiences one to three times in FY15.

2. Boldly advance research and management

Continued support of the community forestry plan contractor will allow us to assist communities by developing long-term tree planting and management plans. Data developed from projects recently completed with U.S. Forest Service grants such as i-Tree results and urban canopy assessment data will be integrated into Community Forestry programs and partnerships.

Continue to improve, promote, and grow participation in core programs, including the *Tree Maintenance and Improvement* (TRIM) cost share program, Tree City USA, TreeLine USA, and Tree Campus USA.

Regions will reach out to non-participating communities with community forestry information (tree benefits, value of long term maintenance, "how to" information, etc.) encouraging their participation in all MDC supported programs.

3. Increase citizen involvement and partnerships

Cost share assistance provided through the *Tree Resource Improvement and Maintenance* grant program will be allocated to building a community's capacity to manage their tree infrastructure.

Continue to support Forest ReLeaf of Missouri to serve as our volunteer coordinator allowing us to reach community forestry volunteer efforts across the state and to train Missourians on tree care principles.

Continued support of the Missouri Community Forestry Council will allow us to reach city foresters, arborists, and nurserymen across the state providing training on tree care principles.

4. Grow quality staff

Community Forestry Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters come on board, the Community Forestry Program Supervisor will assist with training.

**Forestry Division
FY 2015 Budget Narrative (continued)**

Fire (\$825,619) 5 Salaried Staff (\$186,709), Hourly Labor (\$40,195), Expense (\$555,965), Equipment (\$42,750)

Focus: To protect, preserve and manage for healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Wildfire continues to be a serious threat to the health of Missouri's forests and woodlands. The Fire program maintains statewide wildfire suppression efforts through training, education/prevention, firefighting, and support to rural fire departments. The use of prescribed fire is monitored to ensure healthy forest and woodland natural communities and to assist in fuel reduction to reduce the likelihood and severity of wildfires. This program uses fire prevention programs to teach the public the negative impacts of wildfire and potential damage to life and property.

Focus Areas:

1. Increase communication and education within and outside the agency

Fire prevention efforts will continue with programs and the purchase of materials.

Two of the oldest fire weather stations in our system will be upgraded to Geostationary Operational Environmental Satellite (GOES) compatible units allowing for easier access to more timely fire weather data. This weather information is critical for managing wild and prescribed fires throughout the state.

The development of Community Wildfire Protection Plans will be promoted in concert with outside partners as will the FireWise Communities program.

We will work across regions to standardize radio programs and use facilitating communication with outside partners during a wildfire event.

2. Boldly advance research and management

The use of prescribed fire will be monitored through the Fire Management Coordination Team to ensure healthy habitats and fuel reduction on both public and private land.

We will continue to partner with Resource Science Division on key research projects, including those looking at fire behavior and effect.

We will lead the revision of MDC's Fire Policy by the Fire Management Coordination Team.

**Forestry Division
FY 2015 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Continued support of the efforts of the Rural Forest Fire Equipment Center allows for the implementation of the Federal Fire Fighter Property and Federal Excess Personal Property programs in Missouri. Both of these programs provide essential firefighting equipment to volunteer fire departments across the state. Cost share assistance provided through the state *Volunteer Fire Assistance* matching grant program will allow rural fire departments to build suppression capacity. Support of these two programs has allowed the Agency over time to reduce our time spent on detection and initial attack of wildfires.

4. Grow quality staff

Fire Program Supervisor will work closely with field foresters to ensure staff is trained and capable of responding to initial attack on wildfire. As new foresters come on board, the Fire Program Supervisor will assist with training. Advanced training will be offered for existing employees.

Division leadership will support staff participation in the Midwest Wildfire Training Academy.

Forest Products (\$309,314) 1 Salaried Staff (\$69,064), Expense (\$240,250)

Focus: To ensure healthy and sustainably managed forests in Missouri by promoting improved logging practices by the Missouri forest products industry and assisting with the development of new, non-traditional markets such as ecosystem services and bioenergy.

Purpose: The Forest Products program challenges the wood products industry to continually improve. Management of Missouri's forests is often completed without the input of a professional forester. If the loggers can improve their treatment of the state's forested natural resources then a healthy and sustainably managed forest can result.

Focus Areas:

1. Increase communication and education within and outside the agency

Two programs will be emphasized to help loggers improve their care of the state's forested natural resources. The Division will continue to partner with the Missouri Forest Products Association's Loggers Council to deliver the *Profession Timber Harvester (PTH)* training program and the *Missouri Master Logger Certification* program. The *Missouri Master Logger Certification* program is a performance based program designed to recognize loggers who meet rigid standards for professional work. Greater effort will be invested to publicize the *Missouri Master Logger Certification* program and encourage greater use of loggers which have earned this designation. Through the *PTH* program, loggers receive training designed to improve sustainable harvesting techniques, the understanding for the need for best management practices, and encourage their installation.

**Forestry Division
FY 2015 Budget Narrative (continued)**

Regional staff will assist with *Profession Timber Harvester (PTH)* training as needed. Staff will also continue to implement the MDC Logger of the Year program.

2. Boldly advance research and management

Forest Products Program Supervisor will work with Resource Science Division to complete a monitoring and evaluation project to determine the effectiveness of the *PTH* program. This evaluation will include a hard look at implementation of best management practices on timber harvests that occur on private land.

Regions will enhance timber sale administration by requiring the use of pre-harvest planning, the use of performance based timber sale administration, and completion of PTH training by our staff. These efforts will serve as an example and encourage loggers to perform to a higher level.

Recommendations from the recently completed review of MDC's forest products program will be implemented.

Regions will use the best bid system on all state and private land timber sales allowing for the selection of the highest and best bid on all timber sales.

Regions will implement procedures/processes to improve consistency of timber sale marking, administration, and contract development by MDC staff to demonstrate continuous improvement.

3. Increase citizen involvement and partnerships

A detail position will continue work allowing the Agency to elevate Missouri's forest products industry and indirectly engage Missouri landowners to actively care for their woods. This effort will be undertaken in partnership with the Missouri Forest Products Association, the Missouri Department of Agriculture and other partners to advance the branding of Missouri forest products in an effort to add value and promote Missouri grown and manufactured wood products.

Division will work with members of the Missouri Consulting Foresters Association and encourage the adoption and utilization of the new processes that provide recognition and preference to Master Loggers and PTH trained loggers.

4. Grow quality staff

Forest Products Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters are employed, the Forest Products Program Supervisor will assist with training.

**Forestry Division
FY 2015 Budget Narrative (continued)**

Emerging Issues Program (\$148,134) 1 Salaried Staff (\$67,134) Hourly Labor (\$6,000), Expense (\$75,000)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: The Emerging Issues program strives to maximize the use of scarce resources for the greatest conservation benefit to Missouri's forests.

Focus Areas:

1. Increase communication and education within and outside the agency

Working in the priority geographies identified in the Department's Comprehensive Conservation effort and Forest Action Plan (FAP) will require local decision makers and an informed landowning public to facilitate the achievement of conservation goals. Regional staff will proactively work with other Divisions to identify key conservation landscapes in each region. This includes ensuring that elements are in place in focus areas that will lead to success.

Division leadership will explore the concept of Urban Forest Opportunity Areas answering questions about staff involvement, boundaries, partners and likely activities.

All staff will continue development of statewide and local partnerships to facilitate strategy implementation. This includes support of U.S. Forest Service competitive grant applications in priority geographies by both internal and external parties.

2. Boldly advance research and management

Program Supervisor will develop a plan for implementing the highest priority strategies.

Division will proactively support multi-divisional work in key conservation landscapes in each region including urban forest opportunity areas. This includes ensuring elements are in place in focus areas that will lead to success. Examples include a project manager, a project team comprised of appropriate MDC staff and partners, a plan for the project, support for resource analysis, support for staff training in the skills necessary for successful Forest Action Plan implementation, understanding what success looks like, and commitment to monitoring to determine effectiveness of the project.

3. Increase citizen involvement and partnerships

Participation in the *Forest Legacy Program* will allow us to add high priority lands to existing state land areas for the benefit of all Missourians.

**Forestry Division
FY 2015 Budget Narrative (continued)**

Implementation of the strategies identified in the Forest Action Plan (FAP) will require the involvement of multiple partners to achieve landscape scale effects. Private land owners and other stakeholders will be engaged to achieve resource goals. Division will continue development of statewide and local partnerships to facilitate Forest Action Plan implementation. In FY15, we will support U.S.D.A. Forest Service competitive grant applications in priority geographies and will continue exploring other avenues to partner with key groups.

4. Grow quality staff

To successfully implement the Department's Comprehensive Conservation effort and the FAP, field staff will need training in areas beyond their usual area of emphasis (i.e. marketing, public participation, meeting facilitation). Emerging Issues Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters are employed, the Emerging Issues Program Supervisor will assist with training.

Forest Health (\$225,837) 3 Salaried Staff (\$134,549), Hourly Labor (\$48,388), Expense (\$42,900),

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: The Forest Health program monitors and addresses forest health issues and concerns. A significant amount of time and expense is spent in monitoring and conducting outreach about invasive pests.

Focus Areas:

1. Increase communication and education within and outside the agency

Forest Health staff will continue to run a diagnostic lab providing assistance both internally and externally with the identification of forest pests and to offer recommendations on their management. Staff will work cooperatively with the University of Missouri to expand Missouri's lab capabilities to address diagnostic needs for Thousand Cankers Disease (TCD), Emerald Ash Borer (EAB), and other emerging forest health/pest issues.

Coordination with the Missouri Department of Agriculture (MDA), the USDA Animal and Plant Health Inspection Service - Plant Protection and Quarantine (USDA APHIS PPQ) staff, and other agencies will continue particularly as efforts continue to address EAB and the threat of TCD of black walnut.

Forest Health staff will continue to coordinate outreach efforts about invasive forest pests to raise awareness, reduce risk of spread, and increase preparedness among communities and landowners.

The Division will explore partnering with other groups to develop a citizen science program.

**Forestry Division
FY 2015 Budget Narrative (continued)**

2. Boldly advance research and management

Gypsy moth and Thousand Cankers Disease of black walnut survey efforts will continue in FY15. MDA will partner with the Department in these efforts.

Efforts will continue to monitor existing and potential tree disease and insect threats on public and private land.

3. Increase citizen involvement and partnerships

Efforts continue in FY15 to develop a forest invasive preparedness plan in partnership with USDA APHIS PPQ, and MDA. Such a plan will position the agency to effectively and efficiently respond to non-native tree pest problems.

4. Grow quality staff

The Forest Health staff will work closely with field foresters to address issues and concerns. As new foresters are employed, the Forest Health staff will assist with training.

Regional (\$9,908,602) 183 Salaried Staff (\$6,760,599), Hourly Labor (\$367,214), Expense (\$2,531,325),
Equipment (\$249,464)

Focus: **To ensure healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Regional staff complete the majority of the on the ground accomplishments in implementing Division goals. Staff deliver all of the major programs (State Land, Private Land, Community Forestry, Fire, Forest Products, Forest Health, and Emerging Issues) in accordance to the need in their assigned area of responsibility.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff will support the *Professional Timber Harvester* program by assisting with training as needed.

Staff will provide workshops for landowners interested in long term forest management encouraging active management of their forest resource.

Staff will promote Forestry Division and Department key messages at fairs and special events and will utilize newly developed *Trees Work* tools to help inform the public of the benefits of active forest management.

**Forestry Division
FY 2015 Budget Narrative (continued)**

One region, yet to be selected, will receive a detailed review of its business practices and delivery of all programs.

2. Boldly advance research and management

Regions will complete forest inventory work and prescription implementation. Division staff in the Ozark and Southeast Regions will implement open land management strategies that contribute to the Department's elk restoration efforts.

Each Region will focus time and resources in FY15 on the priority geographies identified in the Department's Comprehensive Conservation Strategy effort. Division staff will be challenged to:

- Understand where priority geographies lie in their area of responsibility
- Develop partnerships to facilitate strategy implementation
- Develop stakeholder engagement and targeted communication plans for each priority area
- Work with other Divisions to ensure they understand how the Department's Comprehensive Conservation effort and the Forest Action Plan complement their programs and how it can be integrated in their operations
- Regional staff in the Southeast and Ozark Regions will continue to support the efforts of the Missouri Ozark Forest Ecosystem (MOFEP) Project.

Regions will proactively support multi-divisional work in key conservation landscapes including urban forest opportunity areas. This includes ensuring elements are in place in focus areas that will lead to success. Examples include a project manager, a project team comprised of appropriate MDC staff and partners, a plan for the project, support for resource analysis, support for staff training in the skills necessary for successful Forest Action Plan implementation, understanding what success looks like, and commitment to monitoring to determine effectiveness of the project.

3. Increase citizen involvement and partnerships

Provide support to advance several initiatives that are new, or recently launched, which target Missouri's forest landowners. Initiatives include the *Trees Work* campaign, Forest and Woodland Association of Missouri, Heritage Woods, and Call Before You Cut.

Conservation areas and office sites will be maintained in a manner that invites public use.

4. Grow quality staff

Forestry Division staff will work with employees on implementing Individual Development Plans to enable them to succeed at their present job and to prepare for future challenges.

Forestry
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
Statewide Programs			
	-\$30,000	One-time	DECREASE: Forestry Division Training Conference only held every three years. Training Conference was held in FY14. Funding not needed in FY15. (FY14 \$30,000)
	\$100,000	One-time	INCREASE: Funding to support implementation of the <i>Tree Work</i> outreach campaign including advertising time, partnership with the Missouri Botanical Garden and the Nine Network, and video development. Funding will allow Division to capitalize on the momentum the campaign has already garnered. We will continue to partner with Outreach & Education Division to develop and place messages. (FY14 \$140,000)
	\$40,000	One-time	INCREASE: Funding to support work with a consulting forester to expand delivery of <i>Call Before You Cut</i> information packets to Missouri landowners interested in a timber sale. Utilizing a consulting forester will allow us to reach audiences that do not traditionally come to us for assistance. (FY14 \$68,000)
	\$75,000	One-time	INCREASE: Funds to support implementation of the <i>Missouri Woods</i> efforts. Funding will allow for increased outreach and marketing. We will continue to partner with Outreach and Education Division on the development of messages and their placement. (FY14 \$15,000)
	\$31,400	One-time	NEW: Funds to support continued exploration and preparedness for potential 3rd party audit to qualify MDC owned forest lands for Sustainable Forestry Initiative (SFI) program.
Regions			
	\$132,000	One-time	INCREASE: Funds to be used for forest habitat work in the elk zone. Woodland restoration will be completed on the Current River Conservation Area in Southeast Region in accordance with the approved Current River CA Woodland and Glade Natural Community Management Plan. (FY14 \$35,200)
	\$25,000	One-time	NEW: Funding to support a partnership with the Greenbelt Land Trust to develop a plan outlining a set of mutually beneficial conservation actions for Boone County Missouri. This plan is being developed by a coalition of partners.
	\$79,000	One-time	NEW: Funds to be used for forest habitat work in Comprehensive Conservation Strategy priority geographies. The majority of the funds will be used for habitat work on state land with a small amount included for outreach efforts in the priority geography.

Forestry
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
	\$195,050	Multi-year	NEW: Funding for early successional habitat work for grouse and upland birds in the St. Louis Region. Work will be focused on Daniel Boone and Little Lost Creek Conservation Areas and will include crop tree release, woodland thinning, and forest thinning. It is anticipated that funding for forest habitat work in this priority geography will be needed for the next five fiscal years.
	\$43,000	One-time	NEW: Funding to purchase a small farm tractor to be used for trail maintenance and habitat work by the Springfield Work Team on the Southwest Region. The addition of this piece of equipment will allow staff to work more efficiently by matching the work with right tool. The fire dozer currently used by the Springfield Work Team for trail maintenance and habitat work will be moved to another Region where it will be better utilized for it's designed purpose.
Grants			
	-\$21,436	Multi-year	DECREASE: All activities associated with the U.S. Forest Service competitive reallocation grant funding outreach efforts associated with thousand canker disease of black walnut was completed in FY14. (FY14 \$21,436)
	-\$150,000	Multi-year	DECREASE: The Conservation Innovation Grant to fund the installation of best management practices following a timber sale on private land was completed in FY14. (FY14 \$150,000)
	\$100,000	Multi-year	NEW: Funding to support implementation of a competitive grant award by the US Forest Service to work with municipalities helping them create an invasive species response plan and complete necessary tree care. Funds will be awarded through our existing Tree Resource Improvement and Maintenance (TRIM) cost share program. Federal funds must be matched 50/50. This is the first year of a two year grant.

**Forestry
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Forestry Administration	8	\$471,912	\$99,570	\$4,200	\$575,682
Nursery	11	595,431	578,085	36,000	1,209,516
Statewide Programs	15	823,629	2,361,315	47,750	3,232,694
State Land	2	111,253	83,100	0	194,353
Private Land	1	55,179	566,600	0	621,779
Urban and Community Forestry	2	105,158	797,500	5,000	907,658
Fire	5	226,904	555,965	42,750	825,619
Forest Products Utilization	1	69,064	240,250	0	309,314
Emerging Issues Program	1	73,134	75,000	0	148,134
Forest Health	3	182,937	42,900	0	225,837
Regional	183	7,127,813	2,531,325	249,464	9,908,602
Total Forestry	217	\$9,018,785	\$5,570,295	\$337,414	\$14,926,494

Forestry Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Admininstration and Nursery						
Salaries	\$805,109	19	\$818,601	19	\$13,492	1.7%
Hourly Labor	\$246,742	0	\$248,742	0	\$2,000	0.8%
Expense	\$684,955	0	\$677,655	0	(\$7,300)	-1.1%
Equipment	\$39,345	0	\$40,200	0	\$855	2.2%
Total	\$1,776,151	19	\$1,785,198	19	\$9,047	0.5%
Statewide Programs						
Salaries	\$711,116	15	\$729,046	15	\$17,930	2.5%
Hourly Labor	\$93,365	0	\$94,583	0	\$1,218	1.3%
Expense	\$2,136,939	0	\$2,361,315	0	\$224,376	10.5%
Equipment	\$67,375	0	\$47,750	0	(\$19,625)	-29.1%
Total	\$3,008,795	15	\$3,232,694	15	\$223,899	7.4%
Regional						
Salaries	\$6,699,494	183	\$6,760,599	183	\$61,105	0.9%
Hourly Labor	\$370,432	0	\$367,214	0	(\$3,218)	-0.9%
Expense	\$1,927,433	0	\$2,531,325	0	\$603,892	31.3%
Equipment	\$187,659	0	\$249,464	0	\$61,805	32.9%
Total	\$9,185,018	183	\$9,908,602	183	\$723,584	7.9%
Total						
Salaries	\$8,215,719	217	\$8,308,246	217	\$92,527	1.1%
Hourly Labor	\$710,539	0	\$710,539	0	\$0	0.0%
Expense	\$4,749,327	0	\$5,570,295	0	\$820,968	17.3%
Equipment	\$294,379	0	\$337,414	0	\$43,035	14.6%
Total	\$13,969,964	217	\$14,926,494	217	\$956,530	6.8%

Fiscal Year 2015 Salaried Positions Summary

Forestry

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	8	Permanent	C	238,412
Excess Property Coordinator	1	Permanent	H	41,981
Excess Property Specialist	1	Permanent	E	34,550
Excess Property Technician	2	Permanent	D	59,161
Forest Entomologist	1	Permanent	H	56,277
Forest Management Chief	2	Permanent	K	152,484
Forest Management Technician	1	Permanent	E	45,371
Forest Nursery Supervisor	1	Permanent	I	67,134
Forest Pathologist	1	Permanent	H	48,125
Forestry Administrative Technician	1	Permanent	D	37,325
Forestry District Supervisor	5	Permanent	H	284,833
Forestry Field Programs Supervisor	6	Permanent	I	362,716
Forestry Programs Specialist	1	Permanent	H	54,105
Forestry Programs Supervisor	1	Permanent	J	71,187
Forestry Regional Supervisor	8	Permanent	I	502,072
Office Manager	1	Permanent	E	38,072
Public Service Assistant	2	Permanent	B	64,721
Resource Assistant	74	Permanent	C	2,037,268
Resource Forester	47	Permanent	G	2,089,874
Resource Forester Assistant	5	Permanent	E	164,462
Resource Technician	39	Permanent	D	1,351,290
State Forester/Forestry Division Chief	1	Permanent	DAS	98,279
Urban Forester	8	Permanent	G	408,547

Fiscal Year 2015 Salaried Positions Summary

Forestry

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	217			8,308,246

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	22
Hourly positions from 1301 to 1600 Hours	6
Hourly positions from Over 1600 Hours	7

Budget Request by Program

Forestry

FY15				
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	56,637	291,015	15,160	362,812
<u>Asset and Supplies Management</u>	0	41,312	4,109	45,421
Asset and Supplies Management - Acquisitions	0	600	1,635	2,235
Asset and Supplies Management - Operations	0	40,712	2,474	43,186
<u>Community Assistance (Technical and Financial)</u>	0	597,550	0	597,550
Community Assistance (Technical and Financial)	0	209,250	0	209,250
Missouri Community Forestry Council (MCFC)	0	12,000	0	12,000
Tree Resource Improvement and Maintenance (TRIM)	0	350,000	0	350,000
Urban Planning and Assistance	0	26,300	0	26,300
<u>Conservation Education and Interpretation</u>	0	435	5,000	5,435
General Interpretive Programs	0	435	5,000	5,435
<u>Conservation Outreach</u>	7,000	489,875	0	496,875
Call Before You Cut	0	100,000	0	100,000
Conservation Outreach	7,000	225,625	0	232,625
Fairs and Events	0	3,300	0	3,300
Landowner Outreach	0	50,700	0	50,700
Missouri Forestkeepers Network	0	100,000	0	100,000
News and Public Relations	0	250	0	250
Publications Development	0	10,000	0	10,000
<u>Culture and Production</u>	241,162	578,085	36,000	855,247
Forest Nursery	241,162	578,085	36,000	855,247

Budget Request by Program

Forestry

Employee Training and Development

Academy for Leadership Excellence
Employee Training and Development
Safety and First Aid
Technical Training

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
0	58,145	0	58,145
0	20,000	0	20,000
0	7,875	0	7,875
0	500	0	500
0	29,770	0	29,770

Fire Control and Management

Community Fire Assistance
Federal Excess Property
Fire Control and Management
Fire Detection and Suppression
Fire Prevention Outreach
Fire Training
Volunteer Fire Assistance Grants

80,550	626,600	62,685	769,835
0	750	0	750
40,195	79,200	0	119,395
6,640	42,025	55,000	103,665
33,715	43,535	4,685	81,935
0	23,850	3,000	26,850
0	7,725	0	7,725
0	429,515	0	429,515

Fish, Forest and Wildlife Health

Fish, Forest and Wildlife Health
Forest Health Monitoring

0	100,005	1,200	101,205
0	94,055	1,200	95,255
0	5,950	0	5,950

Forest Products and Use

Forest Products and Use
Master Logger
Professional Timber Harvester Training (PTH)

0	249,300	0	249,300
0	118,050	0	118,050
0	50,000	0	50,000
0	81,250	0	81,250

Information Technology - Maint & Ops

GIS
Imaging
Information Technology - Maint & Ops
PC/Laptop/Monitor
Productivity Tools

0	0	7,935	7,935
0	0	450	450
0	0	460	460
0	0	2,975	2,975
0	0	3,550	3,550
0	0	500	500

Budget Request by Program

Forestry

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Infrastructure and Facilities Management</u>			
Facilities Repair and Maintenance	0	274,156	8,350
Infrastructure and Facilities Management	0	19,775	500
Infrastructure Repair and Maintenance	0	1,960	7,850
Site Administration	0	19,305	0
	0	233,116	0
	38,200	54,300	7,650
			100,150
<u>Land Conservation and Stewardship</u>			
	0	91,400	64,500
			155,900
<u>Landowner Assistance (Technical and Financial)</u>			
Forest Cropland	10,000	336,084	0
Forest Stewardship Program	0	248,100	0
Landowner Assistance (Technical and Financial)	0	31,550	0
Tree Farm Program	10,000	55,434	0
	0	1,000	0
	0	900	0
			900
<u>Public Input and Involvement</u>			
<u>Public Use Management</u>			
Area Operations and Maintenance	184,435	613,293	89,730
Boating and Fishing Access	184,435	365,449	82,865
Public Shooting Ranges	0	144,805	0
Public Use Management	0	52,814	0
Trails Management	0	24,525	6,865
	0	25,700	0
<u>Terrestrial Species and Communities Management and Research</u>			
Ag Crop	92,555	1,167,840	35,095
Forest and Woodland Management and Research	0	16,000	1,500
Glade Management and Research	51,727	982,795	10,595
Grassland/Prairie Management and Research	0	1,100	0
Landscape Conservation Management and Research	0	37,150	2,000
Quail and Grassland Bird Initiative	0	7,000	0
	0	4,450	8,800
			13,250

Budget Request by Program

Forestry

FY15							
Hourly Labor	Expense	Equipment	Total Dollars				
Terrestrial Species and Communities Management and Research	40,828	110,845	12,200	163,873			
Wildlife Populations Management and Research	0	8,500	0	8,500			
Grand Total				710,539	5,570,295	337,414	6,618,248

**Human Resources Division
FY 2015 Budget Narrative**

Division Stretch Goals

1. Automate and streamline Human Resources processes

- a. Implement a new Human Resources Information System utilizing documentation of processes, data roadmaps and recommendations from Matrix consultants to streamline human resources and benefits processes.
- b. Define and improve the hourly employment hiring process including recruitment, interviewing, and on-boarding.
- c. Implement operational and system revisions recommended by Rose International during the completion of the Time Discovery Project.
- d. Develop Human Resources Disaster Recovery and Business Continuity Plan.

2. Professional Development Academy and Safety—identify and implement current and future Department-wide training needs

- a. Learning Management System (LMS) will be implemented and data stewards will be identified in each Division.
- b. Professional Steering Committee will provide oversight to the development of a new course catalog listing Department programs including the safety program.
- c. Professional Development Academy will make efforts to integrate diversity elements throughout Department training programs.
- d. Professional Development Academy and Safety Program will explore a blended learning approach to employee development to include classroom-based, e-learning, video conferencing, Live Meeting, and other training venues.
- e. Safety Program will develop a plan to enhance the use of the Safety and Equipment Operator Certification form by employees and supervisors, and work with the State-wide Safety Committee to explore ways to implement and track compliance to Department policy.

3. Research and implement health insurance changes required by the Patient Protection and Affordable Care Act

- a. Health insurance coverage for eligible hourly employees including implementation of eligibility tracking, benefit package options and impact on hourly employee hiring processes.
- b. Determine financial and operational changes to the Conservation Employees' Benefits Plan due to the Federal Health Insurance Exchange implementation on January 1, 2014 and the impact of mandated plan changes.
- c. Implementation of a Benefits Administration System, in conjunction with implementation of a new Human Resources Information System, to allow for on-line enrollment and improved tracking devices to ensure compliance with the Patient Protection and Affordable Care Act.

**Human Resources Division
FY 2015 Budget Narrative (continued)**

Human Resources Administration (\$1,662,871) 19 Salaried Staff (\$985,391), Hourly Labor (\$75,500), Expense (\$583,970), Equipment (\$18,010)

Focus: **Sustains human resource services and programs necessary to recruit and retain a diversified, dynamic workforce and ensure we are considered an “employer of choice.”**

Purpose: Coordinate day to day activities of Human Resources Division including compensation and benefits, employee relations, human resources information systems, recruitment and selection, safety, and training and development. All Human Resources Administration staff is headquartered at Central Office.

- The current account structure includes six accounts (1) Human Resources (includes Human Resources, Compensation and Benefits, Recruitment and Selection, Safety, and Professional Development), (2) Health Insurance, (3) Tuition Reimbursement, (4) Internship Program, (5) Workforce Diversity, and (6) Vendor Apparel.
- The approved revised account structure will also be six accounts (1) Human Resources, (2) Health Insurance, (3) Compensation and Benefits, (4) Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity), (5) Vendor Apparel, and (6) Employee Relations (includes Professional Development and Safety). New account numbers and Work Plan Items (WPIs) will be established to identify expenditures.

Focus Areas:

1. Increasing communication and education within and outside the agency

Human Resources will work to identify and implement current and future training needs through the Professional Development Academy and the Professional Development Steering Committee. This will ensure we are addressing leadership, supervisory, technical competencies, and performance management needs necessary for future years and will enable Department employees to better address this focus area.

Human Resources will seek more effective methods of distributing, sharing, and gathering information to and from employees including frequent intranet updates, automation of forms, and increasing the number of field visits to seek input from regional staff.

2. Boldly advance research and management

Continued focus on cost-effective management of employee relations and employee safety will help ensure we attract and retain staff with the necessary knowledge, skills and abilities to boldly advance research and management of Missouri’s forest, fish, and wildlife resources.

**Human Resources Division
FY 2015 Budget Narrative (continued)**

Focus on diligent management of compensation and employee benefits to ensure staff has the abilities and skills necessary to confidently direct and manage Missouri's forest, fish, and wildlife resources.

3. Increase citizen involvement and partnerships

Human Resources will work with Department leadership to define and focus diversity efforts to attain a workforce that resembles and more closely reflects the diverse demographics, interests and needs of Missouri citizens. A workforce that resembles the population diversity of the state is better able to understand and address citizen input and more effectively build citizen partnerships.

4. Grow quality staff

Human Resources will work to identify and implement current and future training needs through the Professional Development Academy and the Professional Development Steering Committee. This ensures we are addressing leadership, supervisory, and performance management needs necessary for the future and will enable Department employees to better address these focus areas.

Workforce Diversity (\$107,444) 3 Salaried Staff (\$88,824), Expenses (\$18,620)

Focus: Work to assist Department leadership in fully understanding the benefits of a diverse workforce through annual design and implementation of diversity strategies, objectives, and training.

Purpose: Funds partnerships which provide exposure to conservation programs for minority students. The partnerships may provide temporary employment. Three term positions are funded to provide professional experience to prepare and train students for permanent salaried positions. The program assists in attaining compliance with Federal and State Laws and Executive Orders regarding equal opportunity and diversity.

- The current account structure includes hourly labor and expenses.
- The approved revised account structure will place Workforce Diversity under the Recruitment and Selection account and remove hourly labor positions and funding. The hourly labor positions will be included in the Internship Program and the hourly labor funding will be removed from the program. A new Work Plan Item (WPI) will be established to identify expenditures.

**Human Resources Division
FY 2015 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will monitor equal opportunity compliance and provide employment opportunity information to applicants.

Human Resources representatives will work with the Director's Office, Division Unit Chiefs, and other supervisors to ensure they understand and support the direction of our efforts and are informed of diversity demographics on a Division and Department level.

2. Boldly advance research and management

Human Resources will focus on cost-effective management of employee relations, safety, and recruiting, which will help ensure we attract, employ, and retain a diverse staff with the necessary knowledge, skills, and abilities to boldly advance research and management of Missouri's forest, fish, and wildlife resources.

3. Increase citizen involvement and partnerships

Human Resources and Department leadership will define diversity efforts to focus on attaining a workforce which more closely reflects the diverse demographics, interests, and needs of Missouri citizens. A workforce that resembles the population diversity of the state is better able to understand and address citizen input, and more effectively build citizen partnerships.

4. Grow quality staff

Human Resources will develop strategies to assist in making the Department more diverse and more closely resemble the demographics of our constituents. This includes updating and re-emphasizing diversity training, working with regional staff to coordinate career education and recruiting activities and using updated census data to compare our work population to the most recent state demographics. This will help ensure we are addressing training and diversity needs, and will enable Department employees to better address this focus area.

Internship Program (\$97,000) Hourly Labor (\$96,000), Expenses (\$1,000)

Focus: Provides employment opportunities for college students and helps create a more diversified work force.

Purpose: Provide student exposure to various divisions and career options as well as offering opportunities to be involved in conservation projects. Provides additional opportunities for the Department to identify diverse candidates.

**Human Resources Division
FY 2015 Budget Narrative (continued)**

- The current account includes hourly labor and expenses.
- The approved revised account structure will place the Internship Program under the Recruitment and Selection account and include four hourly labor positions and funding for Workforce Diversity. The hourly labor positions were removed from the Workforce Diversity program and the Internship Program will include the Workforce Diversity hourly labor positions. A new Work Plan Item (WPI) will be established to identify expenditures.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will provide information to prospective interns and supervisors/mentors wishing to participate in the program. We will ensure students pursuing degrees in natural resources or other Department career fields are provided the opportunity to represent the Department and increase their awareness and experience in conservation related efforts by performing meaningful projects.

2. Boldly advance research and management

The program will provide supervisors and managers the ability to assist in training students in conservation. Human Resources will work with supervisors to monitor progress to ensure students are fulfilling the objectives of the internship. Upon completion of an internship, a formal evaluation of the intern is completed by the supervisor and a questionnaire is completed by the intern to ascertain the value of the internship.

3. Increase citizen involvement and partnerships

Human Resources will work with supervisors/mentors to ensure students learn the value of partnerships in supporting and implementing natural resource projects. Human Resources and prospective supervisors/mentors will work with college and university faculty in Missouri and surrounding states to identify and communicate with students interested in participating in the program.

4. Grow quality staff

Human Resources will evaluate and improve the internship program to ensure maximum assistance in helping to prepare students to compete for future Department job opportunities. The program will provide leadership opportunities for Department employees by presenting supervisory and mentoring opportunities which prepare them for promotion.

**Human Resources Division
FY 2015 Budget Narrative (continued)**

Tuition Reimbursement (\$90,000) Expenses (\$90,000)

Focus: Support employee education by providing tuition reimbursement assistance for salaried employees, subject to available funding. Courses must be job-related or part of a degree program consistent with the Department's mission.

Purpose: Reimburses tuition upon successful completion of approved undergraduate and graduate courses which improve an employee's ability to perform their present job or prepare them for advancement opportunities. The program provides financial assistance to employees wishing to pursue undergraduate and graduate courses and degrees to improve their career and ability to perform conservation related work.

- The current account includes funding for reimbursement of tuition expenses for salaried staff.
- The approved revised account structure will place the Tuition Reimbursement Program under the Recruitment and Selection account. A new Work Plan Item (WPI) will be established to identify expenditures.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will notify employees of the availability of this benefit each semester through electronic communication. Notification includes the date tuition reimbursement requests are due, information about the policy, and instructions on how to download forms to request approval for participation.

2. Boldly advance research and management

We will inform and counsel employees about the program, which provides them an opportunity to advance their knowledge and education to perform conservation related activities.

3. Increase citizen involvement and partnerships

Human Resources will effectively manage and administer the program, which provides employees an advanced foundation to engage citizens.

4. Grow quality staff

Human Resources will work with Department management to identify necessary knowledge, skills, and abilities necessary to succeed in Department jobs. The majority of Department jobs require a Bachelor's degree or higher, and the educational assistance programs provides employees a formal opportunity to enhance their knowledge, abilities, and skills.

**Human Resources Division
FY 2015 Budget Narrative (continued)**

Vendor Apparel (\$450,000) Expenses (\$450,000)

Focus: **Provides Department approved apparel to designated employees and volunteers to project an efficient and professionally-operated Department and ensure Department staff are recognized as Department employees.**

Purpose: Pays for employee and volunteer approved uniforms and apparel to ensure employees and Department representatives are readily identifiable to the public.

- The current account structure includes Vendor Apparel for approved salaried staff and hourly labor. The account will remain the same as FY14.
- The approved revised account structure will place the Vendor Apparel Program under the Recruitment and Selection and the existing Account and Work Plan Item (WPI) will be utilized to identify expenditures.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will work with the Director's Office and Division Chiefs to administer and refine definitions of standard design and conformity of apparel so constituents can readily identify Department employees and volunteers.

2. Boldly advance research and management

We will ensure clothing standards and designs instill confidence in constituents so they know they are dealing with professional and knowledgeable Department professionals.

3. Increase citizen involvement and partnerships

Human Resources will ensure official apparel makes Department employees readily identifiable to citizens and our partners.

4. Grow quality staff

Human Resources will ensure vendor apparel is cost effective and standardizes the general appearance of Department personnel.

**Human Resources Division
FY 2015 Budget Narrative (continued)**

Health Insurance (\$12,249,961)

Focus: Provides a cost effective health insurance plan for employees, retirees and their dependents.

Purpose: Funds the Commission's contribution to the employee health insurance program. The Commission pays up to 68% of salaried employee health insurance premiums and up to 35% of retiree health insurance premiums. The program provides monetary protection for employees and their families experiencing extraordinary medical expenses.

- The current account structure includes Health Insurance for approved salaried and retired staff. The account will remain the same as FY14.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will conduct benefits meetings in approximately 18 locations throughout the state each fall and use Intranet and printed resources to ensure employees understand their benefits. In addition we will have continuous and ongoing communication to help educate employees about various aspects of our insurance plan. Effective communication of insurance benefits and issues ensures employees and their families are aware of covered services and ways they can work to improve their health and lessen premium increases and out-of-pocket expenses for members and their families. Education of members will help them make the best choices for themselves and their family.

2. Boldly advance research and management

Human Resources will work with our insurance consultant, third party administrator, and other insurance partners to research and implement cost effective benefits, which provide proactive health benefits to employees, retirees, and their dependents. We will work with our partners to research new methods of managing health insurance costs for the Commission and analyze and mitigate potential cost increases due to the Patient Protection and Affordable Care Act.

3. Increase citizen involvement and partnerships

Human Resources will work together with the Conservation Employees' Benefits Plan Trust Fund Board of Trustees to ensure the plan provides effective health insurance coverage for employees and their dependents to receive necessary preventive and symptomatic medical treatment. This helps improve productivity by lessening time off from work due to medical issues, and providing more time for employees to meet the needs of our citizens and partners.

**Human Resources Division
FY 2015 Budget Narrative (continued)**

4. Grow quality staff

Group health insurance provides financial security to employees and allows them to concentrate on providing quality service to the public. Human Resources will work to eliminate or greatly reduce paper enrollment and change forms for employee and retiree members of the health insurance plan, which will expedite enrollment or changes to benefits.

Human Resources will promote and provide Wellness activities and information for employees that focus on minimizing the effects of physical, chemical, and mental stress. Educating staff on the importance of achieving total wellness through training and information sharing may contribute to a reduction in lost work hours due to health issues and help curb the cost of health insurance coverage.

Human Resources
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
Human Resources			
	-\$149,010	Ongoing	DECREASE: Overall division expense reduction (FY14 \$60,947), and transfer of HRIS/Time Reporting ongoing maintenance costs (FY14 \$88,063)
Health Insurance			
	\$593,190	Ongoing	INCREASE: Health Insurance - Funding calculation resulted in additional premium contribution. (FY14 \$12,150,861)
Workforce Diversity			
	-\$24,100	Ongoing	DECREASE: Hourly labor - Reduction in temporary positions; however, positions will be reflected within the current Internship Program. (FY14 \$24,100)

**Human Resources
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Human Resources Administration	19	\$1,060,891	\$583,970	\$18,010	\$1,662,871
Workforce Council	3	88,824	18,620	0	107,444
Health Insurance	0	12,249,961	0	0	12,249,961
Internship Program	0	96,000	1,000	0	97,000
Tuition Reimbursement	0	0	90,000	0	90,000
Vendor Apparel	0	0	450,000	0	450,000
Total Human Resources	22	\$13,495,676	\$1,143,590	\$18,010	\$14,657,276

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Human Resources Administration						
Salaries	\$976,700	19	\$985,391	19	\$8,691	0.9%
Hourly Labor	\$75,500	0	\$75,500	0	\$0	0.0%
Expense	\$688,000	0	\$583,970	0	(\$104,030)	-15.1%
Equipment	\$8,000	0	\$18,010	0	\$10,010	125.1%
Total	\$1,748,200	19	\$1,662,871	19	(\$85,329)	-4.9%
Workforce Diversity						
Salaries	\$95,803	3	\$88,824	3	(\$6,979)	-7.3%
Hourly Labor	\$24,100	0	\$0	0	(\$24,100)	-100.0%
Expense	\$59,600	0	\$18,620	0	(\$40,980)	-68.8%
Total	\$179,503	3	\$107,444	3	(\$72,059)	-40.1%
Health Insurance						
Fringe Benefits	\$12,150,861	0	\$12,249,961	0	\$99,100	0.8%
Total	\$12,150,861	0	\$12,249,961	0	\$99,100	0.8%
Internship Program						
Hourly Labor	\$96,000	0	\$96,000	0	\$0	0.0%
Expense	\$5,000	0	\$1,000	0	(\$4,000)	-80.0%
Total	\$101,000	0	\$97,000	0	(\$4,000)	-4.0%
Tuition Reimbursement						
Expense	\$90,000	0	\$90,000	0	\$0	0.0%
Total	\$90,000	0	\$90,000	0	\$0	0.0%
Vendor Apparel						
Expense	\$450,000	0	\$450,000	0	\$0	0.0%
Total	\$450,000	0	\$450,000	0	\$0	0.0%
Total						
Salaries	\$1,072,503	22	\$1,074,215	22	\$1,712	0.2%

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Fringe Benefits	\$12,150,861	0	\$12,249,961	0	\$99,100	0.8%
Hourly Labor	\$195,600	0	\$171,500	0	(\$24,100)	-12.3%
Expense	\$1,292,600	0	\$1,143,590	0	(\$149,010)	-11.5%
Equipment	\$8,000	0	\$18,010	0	\$10,010	125.1%
Total	\$14,719,564	22	\$14,657,276	22	(\$62,288)	-0.4%

Fiscal Year 2015 Salaried Positions Summary

Human Resources

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	2	Permanent	C	58,545
Compensation/Benefits Manager	1	Permanent	K	63,286
Employee Relations Manager	1	Permanent	K	72,611
Employment Manager	1	Permanent	K	75,518
HR Benefits Analyst	1	Permanent	E	35,913
HR Compliance Coordinator	1	Permanent	F	47,181
HR Recruitment Technician	1	Permanent	D	37,325
HR Safety Technician	1	Permanent	D	35,913
HRIS Coordinator	1	Permanent	J	71,208
Human Resources Analyst	1	Permanent	G	43,645
Human Resources Data Analyst	1	Permanent	F	41,160
Human Resources Division Chief	1	Permanent	DAS	88,366
Human Resources Specialist	3	Permanent	H	153,546
Natural Resource Assistant	3	Term	E	88,824
Office Manager	1	Permanent	E	32,584
Safety Coordinator	1	Permanent	I	71,187
Training & Development Coordinator	1	Permanent	I	57,403

Fiscal Year 2015 Salaried Positions Summary

Human Resources

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	22			1,074,215

Note: Hourly Labor request includes:

Hourly positions from Over 1600 Hours 3

Budget Request by Program

Human Resources

		FY15				
		Insurance	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>		12,249,961	75,500	517,403	18,010	12,860,874
Administrative Functions		0	75,500	517,403	18,010	610,913
Fringe Benefits		12,249,961	0	0	0	12,249,961
<u>Employee Relations and Management</u>		0	96,000	469,538	0	565,538
Compensation and Benefits		0	0	306,558	0	306,558
Recruitment and Selection		0	96,000	162,980	0	258,980
<u>Employee Training and Development</u>		0	0	156,649	0	156,649
Academy for Leadership Excellence		0	0	121,449	0	121,449
Safety and First Aid		0	0	35,200	0	35,200
Grand Total		12,249,961	171,500	1,143,590	18,010	13,583,061

**Outreach and Education Division
FY 2015 Budget Narrative**

Division Stretch Goals

Stretch goals for FY15 involve further implementing the action items identified in the Outreach & Education (O&E) Division Review and the individual Program Reviews. They also include refining the effectiveness of the action items that have already been implemented.

1. Implement the Volunteer Hunter Education Instructor Certification currently being developed and move separate Nature Center volunteer, Range volunteer, and Hunter Education volunteer programs to a unified Conservation Volunteer program.

O&E has over 1,700 volunteers assisting with nature center and range operations and delivering Hunter Education. These volunteer efforts are currently being managed separately including separate criteria, separate accounting of hours, and separate recognition. During FY15, O&E will move to consolidate all volunteer efforts under one Conservation Volunteer program that will provide consistency in how volunteers are managed while maintaining a degree of individuality in the specific program areas.

2. Improve coordination of Department-wide communications efforts to ensure staff in all Divisions identify and communicate the highest priority topics and messages in a consistent way across the state.

Communications efforts in the Department are centrally developed and de-centrally disseminated. This is an excellent model that allows our messages to be delivered to all corners of the state. However, one challenge is ensuring consistent delivery of those messages. The Communications Manager will work with Administration and other Divisions to incorporate a structure that better ensures awareness and consistent delivery of key communication efforts.

3. Continue to develop and push marketing efforts that help Missouri citizens understand “Who we (MDC) are.”, “What we do.”, and “Why we are important to them.”

Missouri citizens believe the outdoors offers opportunities for positive family activities and improved physical and psychological health. They do not take advantage of outdoor opportunities because they also believe that participating in outdoor activities takes too much time, costs too much, and requires too much knowledge. We will continue developing and pushing marketing and communication efforts that reinforce citizen's positive beliefs and dispels their negative perceptions, and helps them understand how the Department is here to help.

**Outreach and Education Division
FY 2015 Budget Narrative (continued)**

Outreach and Education (O&E) Administration (\$2,970,556) 22 Salaried Staff (\$1,141,957), Hourly Labor (\$38,450), Expense (\$1,720,779), Equipment (\$69,370)

Focus: To provide accountability for O&E programs and to increase citizen awareness, appreciation, and participation in conservation.

Purpose: Provide statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, marketing/news/public relations, hunter education, and overall division support, including budget oversight, partnerships and grants, and employee training and development.

Focus Areas:

1. Increase communication and education within and outside the agency

Outreach and Education Administration will continue to act as the primary conduit for promoting the Agency's key messages, current issues, and topics of interest to all Missourians. Housed under O&E Administration, the Communications Unit includes digital communications, broadcast media, communications/public relations, and marketing. O&E will continue to be the Department lead in disseminating accurate, timely news and information and helping Missouri citizens better understand "Who we (MDC) are.", "What we do.", and "Why we are important to them."

2. Boldly advance research and management

O&E Communications Unit will use proven technology in Web development and design. Working with a contractor and market research, we will implement a redesign of the MDC public website. Social media interaction is provided through Facebook, blogs, and Twitter, while greater interaction for children is provided on the *Xplor* website. Continued refinement of social media will provide relevant, real-time local and regional news and information. We will work with advertising contractors to obtain metrics that measure the success of our marketing campaigns.

3. Increase citizen involvement and partnerships

O&E Administration will continue to support MDC and MO Department of Transportation cooperative anti-litter campaign (No MOre Trash), 4-H Shooting Sports, Missouri Botanical Gardens/Shaw Nature Reserve, and Springfield-Greene County Parks. Children will continue to be engaged in the Arbor Day postcard contest and trash can decorating contest.

**Outreach and Education Division
FY 2015 Budget Narrative (continued)**

4. Grow quality staff

O&E staff will continue to receive training relevant to their specific job responsibilities and to seek opportunities to cross train with other staff. Cross training will strengthen the Communications Unit, provide back-up for digital and print demands, provide a depth of knowledge for all staff, and enable staff to respond quickly and accurately.

Outreach Programs (\$4,846,264) 21 Salaried Staff (\$979,702), Hourly Labor (\$107,400), Expense (\$3,717,862), Equipment (\$41,300)

Focus: To help Missourians learn to conserve and enjoy our forest, fish, and wildlife resources through focused educational/interpretive programs and outreach efforts.

Purpose: Provide excellent education and communication opportunities to Missourians through production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of outstanding design, art, photography, and exhibits; and delivery of quality education units, hunter education, Master Naturalist, and other volunteer programs.

Focus Areas:

1. Increase communication and education within and outside the agency

Outreach Program staff will continue to provide world class publications for both internal and external audiences. Education Unit staff will roll out the pre-kindergarten unit, *Nature Revealed*. Design, art, and photography staff will continue to work on MDC education unit materials, as well as publications and for-sale items. *Conservationist* and *Xplor* magazines will continue to share current, accurate, and timely information with Missouri adults and children in formats that are engaging and informative. Articles will continue to highlight how conservation issues affect all citizens and how all citizens can participate in opportunities to explore, manage, and support conservation efforts.

2. Boldly advance research and management

Outreach Program staff will continue to work with other MDC divisions to revise and create useful and informative publications featuring information on advances in research and conservation management.

**Outreach and Education Division
FY 2015 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Revised and enhanced Volunteer Programs (Master Naturalist, Hunter Education, Outdoor Education Centers, and Nature Centers) will continue to engage citizens in conservation programs and activities. The MDC website and the *Xplor* and *Missouri Conservationist* magazines will continue to encourage readers to go outside and enjoy the natural wonders of the state. Each magazine edition will promote opportunities for citizens to experience, manage, support, and enjoy their conservation legacy.

4. Grow quality staff

Outreach staff will have opportunities during the fiscal year to attend conferences and trainings relevant to their job duties. Trainings that expand their knowledge, skill, and levels of expertise will be emphasized.

Regional (\$6,930,408) 108 Salaried Staff (\$4,482,752), Hourly Labor (\$603,280), Expense (\$1,788,129), Equipment (\$56,247)

Focus: To educate and empower Missourians to participate in outdoor recreation activities and become lifelong stewards of Missouri's fish, forest, and wildlife resources.

Purpose: Provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs target schools, families, women, hunting, fishing, shooting sports, and a host of other outdoor skills. Staff includes conservation education consultants, outdoor skills specialists, naturalists, education specialists, range supervisors and range officers, and media specialists.

Focus Areas:

1. Increase communication and education within and outside the agency

In addition to partner groups, O&E will work with other Department staff and with volunteers from hunter education, nature centers, staffed shooting ranges, and the Master Naturalist program to help Missourians learn more about outdoor recreation opportunities. Examples include youth and adult hunts, school presentations to promote Discover Nature Schools units, Missouri National Archery in the Schools Program (MoNASP) instructor certification, and outdoor skills workshops.

**Outreach and Education Division
FY 2015 Budget Narrative (continued)**

2. Boldly advance research and management

Outreach & Education will work with the Human Dimensions Working Group in Resource Science to develop methods for measuring the outcomes of our program and communication initiatives.

3. Increase citizen involvement and partnerships

Outreach & Education will work with partners such as Missouri Hunter Education Instructor Association, Missouri Hunting Heritage Foundation, Shaw Nature Reserve, and Audubon to provide information, training, and opportunities to get people outdoors. We will continue to provide schools with grants for Discover Nature Schools field experiences and fishing equipment. Staff will continue to reach more educators and students by training the trainers—providing teachers with the skills and confidence to help their students learn and discover nature in outdoor settings.

4. Grow quality staff

Outreach & Education will provide training for its staff that directly relates to their job responsibilities. Examples include certifications through the National Association of Interpretation, National Archery in the Schools Program certification, and marketing and curriculum training for Discover Nature Schools educational units. All shooting range staff are being certified by the National Rifle Association in range operations and shooting disciplines.

Outreach & Education

Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
O&E Administration			
	-\$251,000	Ongoing	DECREASE: Discover Nature/MDC statewide campaign. (FY14 \$349,000)
	-\$15,000	One-Time	DECREASE: Division conference. (FY14 \$15,000)
	-\$62,554	Ongoing	DECREASE: Equipment request. (FY14 \$229,471)
	-\$24,000	One-Time	DECREASE: Project conversion and discovery. (FY14 \$24,000)
	-\$7,025	One-Time	DECREASE: State Fair marketing and Grand Champion sponsorship. (FY14 \$8,525)
	\$25,000	Ongoing	INCREASE: Expanded partnership with 4-H to fund an Aquatic Education Specialist.
	\$6,435	Ongoing	INCREASE: Hourly Labor increase for editing and website management. (FY14 \$10,735)
	\$8,000	Ongoing	INCREASE: Increase brand awareness through Springfield Cardinal baseball. (FY14 \$35,000)
	\$265,800	One-Time	INCREASE: MDC website re-design phases 2-6. (FY14 \$137,400)
	\$149,000	Ongoing	NEW: MissouriNet Learfield campaign.
Outreach Programs			
	\$2,000	One-Time	INCREASE: Henges Shooting Range temporary increase in Hourly Labor. (FY14 \$8,473)
	\$24,300	Ongoing	INCREASE: Increased cost of printing and shipping 8 Regulations publications. (FY14 \$340,000)
	\$116,962	Ongoing	INCREASE: New and revised publications printing and development. (FY14 \$84,500)
	\$225,000	Ongoing	INCREASE: Increased cost of paper and printing of <i>Xplor</i> and <i>Missouri Conservationist</i> magazines. (FY14 \$1,010,500)
	\$71,000	Ongoing	INCREASE: MoNASP Program. (FY14 \$50,000)
	\$20,000	One-Time	NEW: Funding for commercial and private range agreements in the St. Louis Region during the Busch Shooting Range renovation.

**Outreach and Education
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Outreach & Education Administration	22	\$1,180,407	\$1,720,779	\$69,370	\$2,970,556
Outreach Programs	21	1,087,102	3,717,862	41,300	4,846,264
Regional	108	5,086,032	1,788,129	56,247	6,930,408
Total Outreach and Education	151	\$7,353,541	\$7,226,770	\$166,917	\$14,747,228

Outreach and Education Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Outreach and Education Administration						
Salaries	\$1,064,850	21	\$1,141,957	22	\$77,107	7.2%
Hourly Labor	\$31,550	0	\$38,450	0	\$6,900	21.9%
Expense	\$1,629,274	0	\$1,720,779	0	\$91,505	5.6%
Equipment	\$85,186	0	\$69,370	0	(\$15,816)	-18.6%
Total	\$2,810,860	21	\$2,970,556	22	\$159,696	5.7%
Outreach Programs						
Salaries	\$972,674	21	\$979,702	21	\$7,028	0.7%
Hourly Labor	\$103,814	0	\$107,400	0	\$3,586	3.5%
Expense	\$3,265,100	0	\$3,717,862	0	\$452,762	13.9%
Equipment	\$78,400	0	\$41,300	0	(\$37,100)	-47.3%
Total	\$4,419,988	21	\$4,846,264	21	\$426,276	9.6%
Regional						
Salaries	\$4,459,855	109	\$4,482,752	108	\$22,897	0.5%
Hourly Labor	\$592,408	0	\$603,280	0	\$10,872	1.8%
Expense	\$1,722,000	0	\$1,788,129	0	\$66,129	3.8%
Equipment	\$65,885	0	\$56,247	0	(\$9,638)	-14.6%
Total	\$6,840,148	109	\$6,930,408	108	\$90,260	1.3%
Total						
Salaries	\$6,497,379	151	\$6,604,411	151	\$107,032	1.6%
Hourly Labor	\$727,772	0	\$749,130	0	\$21,358	2.9%
Expense	\$6,616,374	0	\$7,226,770	0	\$610,396	9.2%
Equipment	\$229,471	0	\$166,917	0	(\$62,554)	-27.3%
Total	\$14,070,996	151	\$14,747,228	151	\$676,232	4.8%

Fiscal Year 2015 Salaried Positions Summary

Outreach and Education

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	29,580
Administrative Manager	1	Permanent	J	75,518
Administrative Staff Assistant	9	Permanent	C	255,455
Art Department Supervisor	1	Permanent	H	46,264
Asst Discovery Center Manager	1	Permanent	G	45,371
Asst Nature Center Manager	5	Permanent	G	221,009
Communications Manager	1	Permanent	I	58,122
Conservation Education Consultant	18	Permanent	G	843,931
Design Production Assistant	1	Permanent	D	37,325
Designer	3	Permanent	F	125,997
Digital Communications Mgr	1	Permanent	I	62,055
Digital Media Producer	2	Permanent	H	121,733
Discovery Center Manager	1	Permanent	I	55,187
Editor	3	Permanent	H	153,208
Education Center Manager	1	Permanent	H	50,040
Education Outreach Coordinator	2	Permanent	H	85,724
Education Programs/Curriculum Supv	1	Permanent	I	56,283
Education Specialist	4	Permanent	F	167,797
Exhibits Coordinator	1	Permanent	I	69,812
Exhibits Designer	1	Permanent	F	37,345
Hunter Ed/Shooting Range Coord	1	Permanent	H	48,125
Interpretive Center Manager	4	Permanent	G	180,659
Lead Exhibits Carpenter	1	Permanent	F	41,972

Fiscal Year 2015 Salaried Positions Summary

Outreach and Education

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Magazine Editor-In-Chief	1	Permanent	I	56,277
Magazine Managing Editor	1	Permanent	G	41,972
Marketing Specialist	1	Permanent	F	45,371
Media Specialist	5	Permanent	G	221,954
Naturalist	13	Permanent	F	472,682
Nature Center Manager	5	Permanent	I	276,607
News Services Coordinator	2	Permanent	H	117,596
O&E Project Coord	1	Permanent	H	40,353
Office Manager	1	Permanent	E	38,049
Office Supervisor	6	Permanent	D	204,026
Ombudsman	1	Permanent	H	62,066
Outdoor Education Center Supervisor	5	Permanent	G	226,966
Outdoor Skills Specialist	12	Permanent	G	553,185
Outreach & Education Chief	2	Permanent	K	134,308
Outreach & Education District Supervisor	2	Permanent	H	89,274
Outreach & Education Division Chief	1	Permanent	DAS	84,977
Outreach & Education Regional Supervisor	5	Permanent	I	284,420
Outreach & Education Technician	1	Permanent	D	35,214
Photographer	2	Permanent	F	76,154
Public Service Assistant	3	Permanent	B	73,774
Range Officer	5	Permanent	D	160,905
Resource Assistant	7	Permanent	C	183,333
Videographer	1	Permanent	F	47,189

Fiscal Year 2015 Salaried Positions Summary

Outreach and Education

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Volunteer & Interpretive Prgm Coord	1	Permanent	H	56,283
Web Developer	2	Permanent	H	103,892
Wildlife Artist	1	Permanent	F	49,072
<i>Total</i>	151			6,604,411

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	15
Hourly positions from 1301 to 1600 Hours	17
Hourly positions from Over 1600 Hours	7

Budget Request by Program Outreach and Education

Administrative Functions

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
97,973	602,905	32,650	733,528

Conservation Education and Interpretation

Conservation Education and Interpretation
Discover Nature - Aquatic Education
Discover Nature – Schools
Discover Nature - Schools - CMAE
Discover Nature - Schools - Grants
General Interpretive Programs

236,192	640,305	4,651	881,148
0	92,800	0	92,800
0	24,100	0	24,100
0	38,750	0	38,750
0	143,500	0	143,500
0	216,000	0	216,000
236,192	125,155	4,651	365,998

Conservation Outreach

Conservation Outreach
Exhibits Development
Fairs and Events
FFA Program
Master Naturalist
Nature Shops
News and Public Relations
No MOre Trash
Publications Development
Web and Digital Media

74,580	4,400,661	44,270	4,519,511
8,330	101,800	0	110,130
66,250	133,500	7,000	206,750
0	84,450	0	84,450
0	6,000	0	6,000
0	4,800	700	5,500
0	31,000	0	31,000
0	912,150	1,000	913,150
0	100	0	100
0	2,498,812	4,500	2,503,312
0	628,049	31,070	659,119

Employee Training and Development

Employee Training and Development
Technical Training

0	69,480	0	69,480
0	67,720	0	67,720
0	1,760	0	1,760

Hunter and Angler Recruitment and Retention

Discover Hunting
Fishing Clinics
Hunter and Angler Recruitment and Retention
Hunter/Bowhunter Education Certification

0	548,665	5,000	553,665
0	217,630	0	217,630
0	19,075	0	19,075
0	11,700	0	11,700
0	300,260	5,000	305,260

Budget Request by Program Outreach and Education

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Information Technology - Maint & Ops</u>			
Information Technology - Maint & Ops	0	6,860	6,860
PC/Laptop/Monitor	0	6,700	6,700
	0	160	160
<u>Information Technology and Management</u>			
	0	3,000	3,000
<u>Infrastructure and Facilities Management</u>			
Site Administration	12,400	51,050	63,450
	12,400	51,050	63,450
<u>Invasive Species Management and Research</u>			
	0	10,000	10,000
<u>Outdoor Skills</u>			
Discover Nature	3,516	183,375	186,891
MO National Archery in the Schools Program	0	16,450	16,450
Outdoor Skills	0	130,850	130,850
	3,516	36,075	39,591
<u>Public Use Management</u>			
Area Operations and Maintenance	324,469	717,329	1,115,284
Conservation Nature Center/Interpretive Sites	0	11,600	11,600
Public Shooting Ranges	133,585	191,389	350,540
Public Use Management	190,884	47,820	711,044
Trails Management	0	40,000	40,100
	0	2,000	2,000
Grand Total	749,130	7,226,770	8,142,817

**Private Land Services Division
FY 2015 Budget Narrative**

Division Stretch Goals

- 1. Engage production agricultural partners to promote economic enhancements that bolster wildlife habitat**
 - a. Encourage production agriculture groups to promote and assist in finding profitable solutions for farmers and enhance wildlife habitat values.
 - b. Strategically offer additional cost share incentives in critical Comprehensive Conservation Strategy (CCS) or priority geographies to increase habitat connectivity.
 - c. Promote a conservation land ethic with agricultural partners through articles, media releases, and workshops.
- 2. Reinforce a unified Department approach to Community Conservation**
 - a. Establish a statewide approach and vision for Community Conservation Planners to ensure forest, fish, and wildlife resources needs are met within urban and suburban landscapes.
 - b. Assess current and future function of the Community Conservation Teams with other resource divisions.
 - c. Advance the adoption of stormwater management strategies for smaller communities.
- 3. Support/encourage development of self-sustaining, cooperative partnerships for priority geography conservation accomplishment**
 - a. Continue to provide coordination and support for landowner cooperatives addressing a variety of species management through a cooperative with Quality Deer Management Association position.
 - b. Expand recruitment of local volunteers to census quail populations both inside and outside selected Quail Focus Areas through a cooperative position shared with Quail Forever.
 - c. Facilitate and guide Farm Bill and other partner funding to address Department priority geographies where feasible.

**Private Land Services Division
FY 2015 Budget Narrative (continued)**

Private Land Services Administration (\$3,197,401) 5 Salaried Staff (\$316,501), Hourly Labor (\$96,000), Expense (\$2,774,500), Equipment (\$10,400)

Focus: Provide guidance and support for Private Land Services (PLS) field operations, state/federal level interagency and non-governmental organization coordination and matching funds for partnership initiatives.

Purpose: Deliver statewide needs related to conservation activities on private land and partnerships to attain our highest priority stretch goals. Maintain focus and productivity of staff and seek new partnerships to make funding go further while achieving greater results.

Focus Areas:

1. Increase communication and education within and outside the agency

Schedule Division Management Team meetings with regional PLS staff to improve internal communication. Continue publishing forestry, fish, and wildlife landowner success stories to Department and partner media outlets. Contribute to management tip video series to be posted on the Department website.

2. Boldly advance research and management

Continue cooperative efforts with University of Missouri (MU) Bradford Farm to study wildlife use of biofuels, cover crops, and native grasses mix alternatives for waterways and pollinator use of forbs from various sources. Partner with other university research farms to demonstrate the integration of wildlife, forestry, and agriculture production.

3. Increase citizen involvement and partnerships

Continue to forge new partnerships with additional Soil and Water Districts, urban partners, agriculture groups and, wildlife non-governmental organizations (NGOs). Maintain ongoing partnership agreements with more than 40 NGOs and government agencies.

4. Grow quality staff

Provide opportunities for staff to realize leadership and training goals contained in Individual Development Plans to facilitate succession management. Provide workshops and training on technical and habitat management practices to field staff using new technologies such as webinars.

**Private Land Services Division
FY 2015 Budget Narrative (continued)**

Agriculture Liaison (\$96,011) 1 Salaried Staff (\$72,611), Expense (\$23,400)

Focus: **Liaison efforts with agriculture groups to foster communication and understanding of fish, forest, and wildlife issues as they relate to agriculture and help the agency obtain a stronger understanding of the needs of agricultural landowners. Identify common goals on which we can move forward together.**

Purpose: To maintain and strengthen strong partnerships between agriculture groups and the agency. These efforts are very important since 65% of the land area of Missouri is included in farms.

Focus Areas:

1. Increase communication and education within and outside the agency

Host meetings with agricultural partners and MDC interdivisional leadership to foster communication. Implement the Agricultural Liaison Plan to increase local communication with agriculture partners.

2. Boldly advance research and management

Work with agriculture groups to cooperatively identify potential projects to advance issues shared by conservation and agriculture.

3. Increase citizen involvement and partnerships

Continue to look for opportunities to partner with agriculture groups with feral hogs, invasive species, and other shared issues. Write articles for member magazines and newsletters of key agriculture partners to articulate common issues between conservation and agriculture. Cooperate with Missouri Cattleman's Association, Missouri Pork Producers, and other agriculture partners in promoting quail-friendly pasture management to their members.

4. Grow quality staff

Identify field staff in all divisions to serve on an Ag cadre to ensure good communication with agricultural groups at the local level. Meet with field staff to identify communication strategies for agricultural partners.

**Private Land Services Division
FY 2015 Budget Narrative (continued)**

Private Land Programs (\$508,873) 10 Salaried Staff (\$474,473), Expense (\$34,400)

Focus: **Maintain and expand effective working partnerships with the Natural Resources Conservation Service and Farm Service Agency to integrate fish, forest, and wildlife considerations into implementation of Farm Bill programs that include the Conservation Reserve Program, Environmental Quality Incentives Program Wetland Reserve Easements, Grassland Easements, Conservation Stewardship Program, and the Regional Conservation Partnership Program. This program also works actively at the national and regional levels through the Association of Fish and Wildlife Agencies to provide input into the development and implementation of Farm Bill programs and program policies.**

Purpose: Our deep involvement with the U.S. Department of Agriculture (USDA) at the national, state, and local level keeps much of the Farm Bill financial resources steered toward practices benefitting forest, stream, and wildlife resources. Missouri landowners receive more than \$160 million per year in USDA conservation program cost-share and payments (more than all other federal grants for forest, fish, and wildlife resources combined).

Focus Areas:

1. Increase communication and education within and outside the agency

Program staff will continue to serve as a conduit for training and information sharing with Department staff in the Farm Bill conservation programs. Utilize our state and national contacts to influence Farm Bill program development and application.

2. Boldly advance research and management

Continue to maintain our national leadership in Farm Bill conservation programs by serving on the Association of Fish and Wildlife Agencies Agriculture Conservation Committee and associated working groups. Coordinate with the MU Bradford Research and Extension Center to investigate potential impacts of cover crops to wildlife and aquatic resources. Provide landowner incentives for encouraging wildlife friendly seed mixes and land management practices in the Conservation Reserve Program.

3. Increase citizen involvement and partnerships

Continue to increase our partnership efforts with USDA and the Missouri Department of Natural Resources and provide our field staff the necessary tools to service private land owner technical assistance requests. Train interagency staff in wildlife/fisheries/forestry friendly conservation program/practice implementation.

**Private Land Services Division
FY 2015 Budget Narrative (continued)**

4. Grow quality staff

Address training needs and leadership growth desires identified in the Individual Development Plans. Provide opportunities to work on national and regional farm bill policy development.

Regional (\$2,969,617) 55 Salaried Staff (\$2,535,717), Hourly Labor (\$45,300), Expense (\$376,500),
Equipment (\$12,100)

Focus: **Evaluate resource needs and provide advice/recommendations to private landowners through in-office or on-ground visits as well as workshops, field days, and other initiatives. Offer cost-share tailored to regional needs and that complement non-MDC programs. Work with partners and local governments to foster approaches to land development that conserve and protect aquatic life, forest, and wildlife resources.**

Purpose: To address the technical assistance needs of our constituents who own or manage land. 93% of Missouri's land base is privately held. To impact habitats and populations the Department must focus efforts on private land. Provide a trusted, local MDC information source in communities where staff live or work.

Focus Areas:

1. Increase communication and education within and outside the agency

Look for innovative ways to provide technical advice to landowners through social media (Facebook), mega workshops, the MOre quail blog, How-to DVDs, habitat management tips video series, and newsletters. Submit articles for the *Conservationist* featuring landowner habitat improvement projects.

2. Boldly advance research and management

Continue to focus on increasing our efficiency with mobile workstations. Utilize the Habitat Challenge Grants with non-governmental organizations (NGOs) to further small game habitat management on private land. Engage private consultants to assist field staff in the development of detailed habitat management plans for landowners.

3. Increase citizen involvement and partnerships

Engage citizens in priority geographies to adopt and promote a conservation land ethic and understanding that benefits forest, fish, and wildlife in the future. Integrate forest, fish, and wildlife conservation on Missouri State University research farms.

4. Grow quality staff

Initiate a succession plan for staff to address leadership desires and training needs identified in Individual Development Plans which are technical in nature and develop future leaders.

**Private Land Services Division
FY 2015 Budget Narrative (continued)**

Community Conservation (\$403,208) 3 Salaried Staff (\$128,608), Expense (\$274,300), Equipment (\$300)

Focus: Help communities value and incorporate natural resource stewardship as part of planning and growth management to protect valuable forest, fish, and wildlife resources that create quality habitat for people and nature. Work with local governments, organizations, developers, and citizens to influence public policy that guides the integration of ecosystem services into the built environment.

Purpose: Assist local units of government and non-profit organizations with the planning and implementation of community conservation projects that will provide social, economic, and environmental services. Promote conservation friendly development and stormwater management practices that protect and benefit from natural systems and resources.

Focus Areas:

1. Increase communication and education within and outside the agency

Assist design/development professionals, planners, students, and natural resource planners in learning how to integrate built and natural environments. Continued outreach to decision-makers across all jurisdictional scales will raise awareness that natural resource stewardship is key to creating livable and sustainable communities. Facilitate conservation policy-making activities of communities. Create awareness of and provide technical assistance and/or funding for conservation practice implementation.

2. Boldly advance research and management

Facilitate the participation of Missouri communities in and their understanding of community conservation programs administered by federal agencies (U.S. Environmental Protection Agency: Sustainable Communities, Green Infrastructure, Urban Waters, etc.) Additional funding support may be provided via MDC tools such as cooperative agreements, the Landowner Assistance Program, and the Community Stewardship Grant Program.

3. Increase citizen involvement and partnerships

Expand partnership with regional planning councils to assist with landscape-scale community conservation planning. Use media outlets including print, radio, and television to profile and expand partnerships by reaching Missouri's citizens with our conservation message. Support conservation initiatives that socially and economically enhance the well-being of constituents.

4. Grow quality staff

Address training needs and leadership growth desires identified in Individual Development Plans. Provide opportunities for membership, leadership/participation, and conference attendance associated with professional organizations such as the American Planning Association.

Private Land Services
Major FY15 Decision Items

Budget Sub-Unit	\$ Change	Duration	Description
Administration	-\$25,000	Ongoing	DECREASE: In Habitat Challenge Grants due to limited interest. Remaining funding is enough to meet demand. (FY14 \$150,000)
	-\$46,000	Ongoing	DECREASE: In Private Land Technical Assistance used to facilitate contracting landowner assistance to meet high landowner service demand. Remaining funds are sufficient to meet the ongoing demand. (FY14 \$296,500)
	\$100,000	Multiyear	INCREASE: In funding for Missouri Agriculture Wetlands Initiative (MAWI III) that integrates existing wetland conservation programs administered by the U.S. Department of Agriculture (USDA), Missouri Department of Conservation (MDC), Ducks Unlimited, Inc. (DU), and U.S. Fish and Wildlife Service (USFWS) to fully develop the restoration potential of wetland habitats interspersed in agricultural settings on private lands, and provides increased leverage of cost-share dollars amongst programs. (FY14 \$0)
	\$27,100	Ongoing	INCREASE: In hourly labor to ensure responsive service and support for staff and the public from the Central Office and focused efforts in priority geographies. (FY14 \$68,900)
	\$280,000	Ongoing	INCREASE: In the Landowner Assistance Program to support targeted funding for Comprehensive Conservation Strategy identified geographies, additional Conservation Reserve Program incentives, Forestry Division Best Management Practices, elk zone cooperators, and a deer damage practice demonstration initiative. (FY14 \$1,525,800)
Community Conservation	\$104,300	Ongoing	** New Program Area for Private Land Services Division. Consolidates three Community Conservation Planners (CCPs) and their associated budgets. Increases include additional funding for partnership agreements and grants. (FY14 \$170,300)
Regional	-\$16,500	Ongoing	DECREASE: Portions of three regional budgets were added to the new Community Conservation Program area. (FY14 \$452,025)
	\$25,000	Multiyear	INCREASE: In hourly labor to ensure responsive service focused in priority geographies. (FY14 \$20,300)
Field Programs	-\$144,400	Ongoing	DECREASE: Wildlife Damage Program to Wildlife Division. (FY14 \$144,400)

**Private Land Services
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
PLS Administration	5	\$412,501	\$2,774,500	\$10,400	\$3,197,401
Agriculture Liaison	1	72,611	23,400	0	96,011
Community Conservation	3	128,608	274,300	300	403,208
Private Lands Programs	10	474,473	34,400	0	508,873
Regional	55	2,581,017	376,500	12,100	2,969,617
Total Private Land Services	74	\$3,669,210	\$3,483,100	\$22,800	\$7,175,110

Private Land Services Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Private Land Services Administration						
Salaries	\$301,415	5	\$316,501	5	\$15,086	5.0%
Hourly Labor	\$68,900	0	\$96,000	0	\$27,100	39.3%
Expense	\$2,559,747	0	\$2,774,500	0	\$214,753	8.4%
Equipment	\$8,700	0	\$10,400	0	\$1,700	19.5%
Total	\$2,938,762	5	\$3,197,401	5	\$258,639	8.8%
Agriculture Liaison						
Salaries	\$71,119	1	\$72,611	1	\$1,492	2.1%
Expense	\$16,800	0	\$23,400	0	\$6,600	39.3%
Total	\$87,919	1	\$96,011	1	\$8,092	9.2%
Private Lands Programs						
Salaries	\$465,704	10	\$474,473	10	\$8,769	1.9%
Expense	\$34,105	0	\$34,400	0	\$295	0.9%
Total	\$499,809	10	\$508,873	10	\$9,064	1.8%
Community Conservation						
Salaries	\$0	0	\$128,608	3	\$128,608	100.0%
Expense	\$0	0	\$274,300	0	\$274,300	100.0%
Equipment	\$0	0	\$300	0	\$300	100.0%
Total	\$0	0	\$403,208	3	\$403,208	100.0%
Regional						
Salaries	\$2,690,511	59	\$2,535,717	55	(\$154,794)	-5.8%
Hourly Labor	\$20,300	0	\$45,300	0	\$25,000	123.2%
Expense	\$414,500	0	\$376,500	0	(\$38,000)	-9.2%
Equipment	\$17,225	0	\$12,100	0	(\$5,125)	-29.8%
Total	\$3,142,536	59	\$2,969,617	55	(\$172,919)	-5.5%
Total						

Private Land Services Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$3,528,749	75	\$3,527,910	74	(\$839)	0.0%
Hourly Labor	\$89,200	0	\$141,300	0	\$52,100	58.4%
Expense	\$3,025,152	0	\$3,483,100	0	\$457,948	15.1%
Equipment	\$25,925	0	\$22,800	0	(\$3,125)	-12.1%
Total	\$6,669,026	75	\$7,175,110	74	\$506,084	7.6%

Fiscal Year 2015 Salaried Positions Summary

Private Land Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	44,406
Agriculture Liaison	1	Permanent	I	72,611
Area Biologist	4	Permanent	H	197,330
Community Conservation Planner	3	Permanent	G	128,608
Office Manager	1	Permanent	E	37,325
Priority Habitat Coordinator	1	Term	H	50,040
Private Land Conservationist	46	Permanent	G	2,023,090
Private Land Programs Supervisor	1	Permanent	I	51,041
Private Land Services Biologist	1	Permanent	H	45,392
Private Land Services Chief	2	Permanent	K	148,117
Private Land Services Division Chief	1	Permanent	DAS	86,653
Private Land Services Regional Supv	8	Permanent	I	462,587
Wetland Services Biologist	4	Permanent	G	180,710
<i>Total</i>	<i>74</i>			<i>3,527,910</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	4
Hourly positions from Over 1600 Hours	2

Budget Request by Program

Private Land Services

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
Administrative Functions			
	17,000	165,300	10,300
			192,600
<u>Ag Relations and Conservation Coordination (State and National)</u>			
Ag Relations and Conservation Coordination (State and National)	0	120,100	0
			120,100
National Farm Bill	0	25,300	0
			25,300
	0	94,800	0
			94,800
<u>Asset and Supplies Management</u>			
Asset and Supplies Management - Operations	0	5,200	0
			5,200
	0	5,200	0
			5,200
<u>Community Assistance (Technical and Financial)</u>			
Community Assistance (Technical and Financial)	0	224,300	300
			224,600
Urban Planning and Assistance	0	211,800	300
			212,100
	0	12,500	0
			12,500
<u>Conservation Outreach</u>			
Conservation Outreach	0	95,800	0
			95,800
Fairs and Events	0	10,000	0
			10,000
Landowner Outreach	0	6,800	0
			6,800
	0	79,000	0
			79,000
<u>Employee Training and Development</u>			
Employee Training and Development	0	28,400	0
			28,400
Technical Training	0	2,500	0
			2,500
	0	25,900	0
			25,900
<u>Fish, Forest, and Wildlife Health</u>			
	0	3,000	0
			3,000
<u>Hunter and Angler Recruitment and Retention</u>			
	0	1,500	0
			1,500
<u>Infrastructure and Facilities Management</u>			
Site Administration	0	0	600
			600
	0	0	600
			600
<u>Invasive Species Management and Research</u>			
	14,400	6,300	0
			20,700

Budget Request by Program

Private Land Services

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Landowner Assistance (Technical and Financial)</u>			
109,900	2,534,400	11,600	2,655,900
<u>Nuisance Wildlife and Damage</u>			
0	5,900	0	5,900
<u>Public Input and Involvement</u>			
0	1,200	0	1,200
<u>Terrestrial Species and Communities Management and Research</u>			
Quail and Grassland Bird Initiative			
0	176,700	0	176,700
Wetland Habitat Management and Research			
0	115,000	0	115,000
Grand Total			
141,300	3,483,100	22,800	3,647,200

**Protection Division
FY 2015 Budget Narrative**

Division Stretch Goals

1. Enhance Protection Division Outreach Efforts

- a. Currently Protection field staff average 50,000 non-law enforcement-related contacts throughout the year. This averages out to 300 non-resource contacts per employee per month, consuming approximately 20% of field activities. Explore methods to increase effectiveness in this area.
- b. Utilizing a committee of conservation agents with effective media outreach programs, seek methods to better utilize conservation agent media efforts for timelier news-type events. In other words, a way to get breaking news out to citizens.
- c. Expand attendance/involvement of Protection Division personnel in events and activities of Non-Governmental Organizations (e.g., Pheasants/Quail Forever, Ducks Unlimited, etc.).

2. Develop new techniques and/or systems to increase effectiveness of enforcement efforts dealing with confined wildlife, invasive and endangered species

- a. Work with other resource divisions to improve regulations in these identified areas which will enhance protection of Missouri's fish, forest, and wildlife resources.
- b. Update and improve confined wildlife and commercial establishment inspection procedures.
- c. Develop methods or techniques to provide enhanced enforcement of regulations that are applicable to disease/pest management, invasive species, and commercialization of fish, forest, and wildlife resources:
 - Wildlife Breeders with Whitetail and Mule Deer
 - License Big Game Shooting Preserves
 - Class 2 Wildlife Breeders
 - Prohibited and Invasive Species
 - Commercial Permit Holders
 - Other Specialized Enforcement Projects

3. Enhance advanced uses of technology available to staff

- a. Develop agent smartphone applications.
- b. Explore ways to enhance the portability of technology for all staff.

**Protection Division
FY 2015 Budget Narrative (continued)**

Protection Office (\$896,259) 14 Salaried Staff (\$754,157), Hourly Labor (\$11,213), Expense (\$129,389), Equipment (\$1,500)

Focus: Provide leadership and support to division programs and staff.

Purpose: The Protection Office budget supports nine staff, including staff who oversee the statewide programs outlined below; and funds daily office operations, in-state and out-of-state travel, as well as relocation fees paid for promotional moves.

Focus Areas:

1. Increase communication and education within and outside the agency

Protection Division will communicate vision and guidance to staff and the public related to Protection's overall mission.

2. Boldly advance research and management

Protection Office is the conduit through which resource divisions request and receive results provided by Protection field staff for various surveys and land management programs.

3. Increase citizen involvement and partnerships

Protection Office responds to numerous inquiries, complaints, and commendations concerning field activities. In addition, office staff members work directly with non-governmental organization (NGO) partners such as Conservation Federation of Missouri, and Missouri Falconers Association.

4. Grow quality staff

Protection Office provides professional development through Division conferences and extended training programs from other entities both internal and external.

Programs (\$279,610) Expense (\$269,760), Equipment (\$9,850)

Special Investigations Unit (\$75,410) (4 staff included in Protection Office)

Focus: Provide specialized investigative assistance to the overall division operations.

Purpose: Funds to support four (4) full-time undercover investigators operating state-wide, supporting Division resource enforcement activities.

**Protection Division
FY 2015 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Special Investigations Unit personnel interact freely with uniformed field personnel at annual *Code* conferences, as well as during annual training sessions and regional conferences. In addition, Special Investigations Unit personnel work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship with U.S. Fish and Wildlife Service, U.S. Forest Service, Mid-States Organized Crime Information Center, and Missouri Information Analysis Center.

2. Boldly advance research and management

Special Investigations Unit personnel are in a position to interact with, and gather intelligence from, those who would exploit our wildlife resources for commercial purposes. This provides a unique way to monitor pressure on specific wildlife populations and formulate enforcement strategies and techniques to address that exploitation.

3. Increase citizen involvement and partnerships

Special Investigation Unit projects are often based on information and violation complaints obtained from the public through uniformed conservation agents or Operation Game Thief. The completion of successful special investigation projects builds support and further cooperation when results are shared with the citizens we serve.

4. Grow quality staff

Special Investigations Unit personnel are required to attend numerous hours of training and professional development to enhance their ability to serve the public.

Share the Harvest (\$160,000) No additional staff

Focus: Provide legally taken venison through charitable organizations to underprivileged residents of the State of Missouri.

Purpose: Provide legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged persons of the State of Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

The Share the Harvest (STH) program has become well-known and respected throughout Missouri for the vast amounts of protein being provided to citizens in need throughout Missouri. In some areas of the state, personnel from divisions other

**Protection Division
FY 2015 Budget Narrative (continued)**

than Protection have become active in its promotion. Hunter groups like Safari Club International are one of the many non-Department groups helping with the program.

2. Boldly advance research and management

The STH program is one tool used to manage Missouri's deer herd by focusing on the harvest of antlerless deer. Data and biological samples from deer donated through the program are easily accessed by Resource Science Division.

3. Increase citizen involvement and partnerships

The Share the Harvest (STH) program is actually a part of the citizen conservation non-governmental organization Conservation Federation of Missouri (CFM), with members in all counties. Protection Division personnel solicit citizen and civic group participation in their respective counties. Ultimately, the success of several of these operations is completely dependent upon support and participation of citizens.

4. Grow quality staff

Making this program work in their respective districts has increased the effectiveness of conservation agents and has enhanced the image of all Department personnel.

Operation Game Thief and Operation Forest Arson (\$44,200) No additional staff

Focus: To increase public awareness and encourage reporting of violations involving wildlife and forestry resources.

Purpose: To give citizens a resource that allows them to anonymously report *Wildlife Code* and forest arson violations in their area. Funds are used to pay for rewards that are issued by CFM, an after business hours call center, in order to take calls 24 hours per day, seven days a week, and to promote the program.

Focus Areas:

1. Increase communication and education within and outside the agency

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program has become well-known and respected throughout Missouri as a way for citizens to report illegal activity pertaining to wildlife violations and forest arson with the ability to remain anonymous and possibly receive a reward for their information. The call center allows easy access to report violations 24 hours per day, seven days a week. Citizens can directly contribute to the protection of their natural resources. In some areas of the state, personnel from divisions other than Protection have become active in its promotion.

**Protection Division
FY 2015 Budget Narrative (continued)**

2. Boldly advance research and management

The Operation Game Thief database/reporting system allows prompt notification of reports to the agents, as well as an easily accessible way for agents and central office staff to manage data. A new web-based reporting system allows immediate information to be sent to agents through email and text messages.

3. Increase citizen involvement and partnerships

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program is a part of the citizen conservation non-governmental organization (NGO), Conservation Federation of Missouri, with members in all counties. The possibility of receiving a reward for information entices citizens to report illegal activity. The Department promotes the program through various media outlets (e.g., exhibits, envelopes, Telecheck, regulation summary booklets, etc.).

4. Grow quality staff

Prompt response to reports through this program in their respective districts has increased the effectiveness of conservation agents and has enhanced the image of the Department as a whole.

Training (\$626,580) 10 Salaried Staff (\$359,130), Expense (\$267,450)

Conservation Agent Training Class (\$600,580) (10 Salaried Staff)

Focus: Operates a Peace Officers Standards and Training (POST) licensed basic training academy for newly hired Conservation Agents.

Purpose: Properly train and equip conservation agent trainees to fill vacant counties.

Focus Areas:

1. Increase communication and education within and outside the agency

The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training (POST) Program as a 1,000 hour Academy, dedicated to training and preparing new agents to assume the role of conservation agent in their assigned county. This includes not only law enforcement training, but also resource training utilizing staff from other divisions within the agency, as well as staff from other agencies and organizations (e.g. Attorney General's office, Department of Natural Resources Hazmat Response, Highway Patrol, etc.).

**Protection Division
FY 2015 Budget Narrative (continued)**

2. Boldly advance research and management

During the Academy, trainees are taught the latest techniques for gathering data for MDC. Conservation agents act as an essential part of collecting information on deer, eagles, ginseng, etc. Resource Science staff inform trainees of techniques and projects they are using to enhance and manage Missouri's fish, forest, and wildlife resources.

3. Increase citizen involvement and partnerships

Conservation agents are, in most cases, the image of the Department. By working with the many programs MDC offers, like Operation Game Thief and Operation Forest Arson, Share the Harvest, Discover Nature, etc., agents interact with all citizens in their respective counties. Through this interaction, communication and partnerships form. Trainees in the Academy learn the value of this through their exposure to all divisions.

4. Grow quality staff

Protection Division works with Human Resources to recruit the highest quality trainees possible. The Academy then molds those trainees into the most prepared conservation agents with training that ranges from defensive tactics and firearms, to Missouri law; from waterfowl, snakes, and forestry, to first responder and Emergency Vehicle Operations.

Continuing Education (\$26,000) No additional staff

Focus: Meet requirements of Peace Officer Standards and Training (POST) and Department Policy for incumbent law enforcement employees.

Purpose: Conduct and attend continuing education courses for incumbent law enforcement employees in order to meet criteria set by POST and Department Policy.

Focus Areas:

1. Increase communication and education within and outside the agency

Protection Division conducts continuing education courses for law enforcement employees to meet POST Regulations and Department policies. Protection also provides education for other Department staff and law enforcement agencies in the *Wildlife Code of Missouri*, Sexual Harassment and Rape Prevention (SHARP), defensive tactics, swift water rescue, etc.

2. Boldly advance research and management

Protection utilizes divisional, regional, district, and unit meetings and conferences to invite professionals in various fields to share information. This may include resource agencies from other states, other MDC resource divisions, even conservation agents who have researched new ideas or have had an interesting case to learn from. Agents can also attend trainings offered by other agencies and organizations.

**Protection Division
FY 2015 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

By utilizing our broad knowledge of various areas of training, we provide service and education to citizens and other organizations in Missouri as well as other states. (e.g., Sexual Harassment and Rape Prevention (SHARP), firearms training, MO National Archery in the Schools Program, hurricane relief and rescue, etc.)

4. Grow quality staff

Through continuing education, agents stay up-to-date on training that keep themselves and others safe and aware of changes in processes. Agents also have the opportunity to become instructors in various fields.

Regional Operations (\$9,898,906) 185 Salaried Staff (\$9,037,764), Expense (\$716,362), Equipment (\$144,780)

Focus: Provide services related to the Division role as front line Department representative.

Purpose: Support field staff in eight (8) regions, provide resource law enforcement and outreach programs to foster rapport with stakeholders and increase compliance with the *Wildlife Code of Missouri*.

Focus Areas:

1. Increase communication and education within and outside the agency

Protection Division field personnel are responsible for being the front line representatives of the Commission and Department in their assigned areas. This responsibility requires two-way communication between Central Office and the public we serve. Field personnel provide programs for the public and assist internal stakeholders by providing feedback and information. In addition, agents are the backbone of what Protection calls the "Department's Division" in which agents provide critical support for other divisions' programs and stretch goals.

2. Boldly advance research and management

Field personnel participate in research by monitoring and reporting on populations of various fish, wildlife, and vegetative resources. They also work one-on-one with private landowners helping them achieve their management goals.

3. Increase citizen involvement and partnerships

Field personnel respond to numerous inquiries, complaints, and commendations from citizens. All regions have implemented a Protection Volunteer Program encouraging citizen involvement with conservation agents in their assigned counties. In addition, they work directly with other governmental agencies, as well as non-governmental organization partners such as Conservation Federation of Missouri, National Wild Turkey Federation, Ducks Unlimited, Quails Unlimited, Pheasants Forever, Quail Forever, etc.

**Protection Division
FY 2015 Budget Narrative (continued)**

4. Grow quality staff

Field staff are required to attend numerous hours of training and professional development to enhance their ability to serve the public. They also participate in the Department's Professional Development Academy. They are essential members of district conservation teams in their respective regions.

Protection
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
Protection Office			
	-\$77,500	One Time	DECREASE: Equipment - No body armor replacements this year and the remainder of field patrol rifles were purchased in FY14. (FY14 \$79,000)
Programs			
	-\$4,550	One Time	DECREASE: Equipment - SIU Equipment (FY14 \$14,400)
Training			
	-\$10,000	One Time	DECREASE: Swift water rescue training/equipment (FY14 \$36,000)
	-\$15,000	One Time	DECREASE: Training Class Equipment - patrol rifles & scopes purchases in FY14 (FY14 \$15,000)
	\$118,950	Ongoing	INCREASE: Training Class Expenses – Last ½ of 2014 class and first ½ of 2015 class (FY14 \$122,500)
Regional Operations			
	-\$70,465	One Time	DECREASE: Regional Equipment Budgets - All dual gun locks and Garmin Nuvi units were purchased with FY14 funds. (FY14 \$652,203)
	\$64,059	One Time	INCREASE: Regional Expense Budgets - Swift water rescue training & supplies, Girls Camp expenses, TLO search engine, and additional cost for ammunition AR rifles in the field. (FY14 \$215,245)

**Protection
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Protection Office	14	\$765,370	\$129,389	\$1,500	\$896,259
Programs	0	0	269,760	9,850	279,610
Training	10	359,130	267,450	0	626,580
Regional	185	9,037,764	716,362	144,780	9,898,906
Total Protection	209	\$10,162,264	\$1,382,961	\$156,130	\$11,701,355

Protection Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Protection Office						
Salaries	\$747,179	14	\$754,157	14	\$6,978	0.9%
Hourly Labor	\$11,213	0	\$11,213	0	\$0	0.0%
Expense	\$132,089	0	\$129,389	0	(\$2,700)	-2.0%
Equipment	\$78,400	0	\$1,500	0	(\$76,900)	-98.1%
Total	\$968,881	14	\$896,259	14	(\$72,622)	-7.5%
Programs						
Expense	\$248,280	0	\$269,760	0	\$21,480	8.7%
Equipment	\$14,400	0	\$9,850	0	(\$4,550)	-31.6%
Total	\$262,680	0	\$279,610	0	\$16,930	6.4%
Training						
Salaries	\$364,320	10	\$359,130	10	(\$5,190)	-1.4%
Expense	\$158,500	0	\$267,450	0	\$108,950	68.7%
Equipment	\$15,000	0	\$0	0	(\$15,000)	-100.0%
Total	\$537,820	10	\$626,580	10	\$88,760	16.5%
Regional						
Salaries	\$8,955,142	186	\$9,037,764	185	\$82,622	0.9%
Expense	\$652,303	0	\$716,362	0	\$64,059	9.8%
Equipment	\$215,245	0	\$144,780	0	(\$70,465)	-32.7%
Total	\$9,822,690	186	\$9,898,906	185	\$76,216	0.8%
Total						
Salaries	\$10,066,641	210	\$10,151,051	209	\$84,410	0.8%
Hourly Labor	\$11,213	0	\$11,213	0	\$0	0.0%
Expense	\$1,191,172	0	\$1,382,961	0	\$191,789	16.1%
Equipment	\$323,045	0	\$156,130	0	(\$166,915)	-51.7%
Total	\$11,592,071	210	\$11,701,355	209	\$109,284	0.9%

Fiscal Year 2015 Salaried Positions Summary

Protection

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	1	Permanent	C	23,464
Conservation Agent	157	Permanent	G	7,283,027
Conservation Agent Trainee	10	Permanent	G	359,130
Office Manager	1	Permanent	E	35,214
Protection District Supervisor	25	Permanent	H	1,434,670
Protection Division Chief	1	Permanent	DAS	100,876
Protection Field Chief	2	Permanent	K	130,371
Protection Programs Supervisor	1	Permanent	J	74,046
Protection Regional Supervisor	8	Permanent	I	582,837
Protection Technician	2	Permanent	D	65,361
Special Investigations Field Supv	1	Permanent	H	62,055
<i>Total</i>	<i>209</i>			<i>10,151,051</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours 1

Budget Request by Program Protection

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
Administrative Functions			
	11,213	731,219	12,250
			754,682
Conservation Education and Interpretation			
Discover Nature - Schools	0	6,500	0
General Interpretive Programs	0	2,500	0
	0	4,000	0
Conservation Outreach			
Conservation Outreach	0	5,500	0
Exhibits Development	0	2,500	0
	0	3,000	0
Hunter and Angler Recruitment and Retention			
Discover Hunting	0	15,800	800
Fishing Clinics	0	250	0
Hunter and Angler Recruitment and Retention	0	300	0
Hunter/Bowhunter Education Certification	0	12,250	800
	0	3,000	0
Information Technology - Maint & Ops			
File/Print Servers	0	3,124	1,800
Information Technology - Maint & Ops	0	0	900
Mobile Devices/Cell Phones	0	0	900
Network Printers	0	1,200	0
	0	1,924	0
Wildlife Code Enforcement (Law Enforcement)			
Regional Operations	0	620,818	141,280
Wildlife Code Enforcement (Law Enforcement)	0	579,868	15,850
	0	40,950	125,430
Grand Total	11,213	1,382,961	156,130
			1,550,304

**Resource Science Division
FY 2015 Budget Narrative**

Division Stretch Goals

- 1. Use a planned approach to produce both near-term as well as anticipated long-view information needed for priority Department decisions**
 - a. The current process for identifying priority near-term information needs is well developed and involves staff from multiple divisions.
 - b. A multi-divisional working group will identify a limited set of anticipated long-view information needs that will drive the development of new research programs.
- 2. Continuously improve the research project development process**
 - a. Further enhance the participation of staff from throughout the Department as well as that of outside partners.
 - b. Ensure focus on the highest-priority future conservation decisions and the information needed to inform those decisions.
- 3. Promote expanded use of human dimensions information in management and policy decisions**
 - a. Division staff and the Human Dimensions Working Group will further develop appropriate Human Dimensions evaluations to fulfill the information needs of managers, administrators, the Regulations Committee, the Director's Office, and the Commission.
- 4. Facilitate Measuring Success of Regions' Comprehensive Conservation Strategy (CCS) Efforts**
 - a. Resource Science Division is committed, to the extent feasible, to providing assistance in planning, designing and deployment of monitoring programs to measure and assess the success of comprehensive conservation strategy efforts.
 - b. Monitoring data will assist management Divisions in evaluating the costs/benefits of current CCS management strategies, more clearly demonstrate the impacts of their efforts, and allow them to make more informed decisions regarding future strategy efforts.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

Resource Science Administration (\$607,271) 5 Salaried Staff (\$295,655), Hourly Labor (\$11,716), Expense (\$298,730), Equipment (\$1,170)

Mission: Resource Science Division (RSD) Administration directs daily and long term guidance for the Division, develops accountability for Division expenditures, and provides administrative support for Division staff.

Purpose: Administration of staff; develop standard operating procedures to direct Division business; coordinate the budget, vehicle sharing, and fiscal operations; manage cooperative agreements and grants with other entities and act in a liaison role to other Department Divisions. Administrative staff also facilitate the transferring of information to the rest of the Department through maintenance of the Division intranet site and production of the popular Science Notes fact sheets.

Focus Areas:

1. Increase communication and education within and outside the agency

Resource Science Administration will continue to make the Division's project proposal process more accessible and open to other divisions to ensure that future projects will address the Department's most pressing information needs.

The Division will continue to emphasize the dissemination of research findings through a variety of outlets, such as RSD Science Notes, Technical Series publications, refereed professional journals, conference proceedings, and annual reports and white papers, so that information will be as available and useable as possible both to internal as well as external stakeholders. Working through the Division Liaison with Outreach and Education Division, the work of Resource Science staff is communicated to the public through the Conservationist, public website, publications, and other outlets. Resource Science Division staff conduct numerous presentations, media interviews, and other direct outreach efforts to the public.

2. Boldly advance research and management

Through its project proposal and development process, Resource Science Division Administration will continue to foster high quality, statistically rigorous, and relevant research to address information needs for effective management and policy decision making. Through over 150 projects, Resource Science Division plays a key role in leading research and management evaluations throughout the Department. Many staff are recognized as experts on a variety of natural resource subjects, commonly serving in leadership roles on national committees and through professional organizations.

The Division is also leading the effort toward a more planned approach to long term research with a multi-divisional working group to identify a limited set of anticipated long-view information needs that will drive the development of new research programs in the future to address these information needs and inform future management and policy decisions.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Resource Science Division constantly works to foster partnerships with outside collaborators to leverage Department funds and improve the quality of conducted research. For FY15, the Division has 20 collaborators who, through cooperative agreements, are providing funding (\$2,074,008.00) and/or expertise toward planned Division work.

4. Grow quality staff

Providing opportunities for staff to attend regional, national and international meetings, workshops, and conferences allows for staff to remain current in their areas of expertise and to disseminate their information to other professionals, as well as contribute to technical and working committees where regional and national management decisions are made.

Conservation Research Center Administration (\$151,387) 1 Salaried Staff (\$71,187), Expense (\$80,200)

Mission: Conservation Research Center Administration directs daily and long term guidance for Center staff.

Purpose: Work in conjunction with the Division's Central Office administrative staff to develop standard operating procedures that direct Division business, coordinate the Division budget, vehicle sharing and fiscal operations, and act in a liaison role to other Department Divisions and the University of Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

The Conservation Research Center administrative staff work closely with Central Office Administration to ensure efficient information flow between the Center and Central Office regarding fiscal, human resource, information technology, and other administrative functions. This unit also oversees and disseminates information from the Center via Science Notes, annual and final reports, technical publications, and journal articles. This unit works closely with Central Region staff and the Central Region Coordination Team (RCT) to ensure efficient operation of the shared Central Regional Office and Conservation Research Center (CROCR) facility in Columbia.

2. Boldly advance research and management

The Conservation Research Center administrative staff supervise, direct, and support the activities of the Center's 40 research biologists and assistants and numerous hourly staff in conducting research and data management and analysis. The Center has assisted in the development and testing of several Department advances such as the use of document management systems, remote conferencing, and tele-conferencing.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

The Conservation Research Center works closely with and supports several outside partners, including the Missouri Cooperative Fish and Wildlife Research Unit, several schools and departments within the University of Missouri-Columbia, the Southeastern Cooperative Wildlife Disease Study group, the U.S. Geological Survey, and the Columbia Environmental Research Center.

4. Grow quality staff

Through close collaboration with the University of Missouri-Columbia and the numerous partnerships with other research organizations, staff at the Center have access to a variety of expertise and knowledge that they are encouraged to use. By making available opportunities for staff to participate in symposia, training sessions, working groups, and conferences, Center Administration supports the continued technical development of its personnel.

Environmental Health Unit (\$641,218) 6 Salaried Staff (\$313,005), Hourly Labor (\$61,863), Expense (\$266,350)

Mission: To ensure the health of Missouri's fish and wildlife resources through research, monitoring, and pollution and fish kill investigation efforts.

Purpose: Primary functions include statewide mussel surveys and rare and endangered mussel research; conservation genetics research; and protection of aquatic life, biodiversity, and aquatic habitat. Staff coordinate pollution and fish kill investigations with the Department of Natural Resources, and monitor contaminants in fish with the Departments of Natural Resources and Health and Senior Services.

Focus Areas:

1. Increase communication and education within and outside the agency

The Environmental Health Unit annually conducts pollution and fish kill investigation training for new conservation agents and Protection, Fisheries, Private Lands, and Resource Science Division staff to accurately assess the extent and value of a fish kill incident. The contaminant program works in cooperation with Fisheries Division to assess fish tissue contaminant levels and provide information to the Department of Health and Senior Services for the annual fish consumption advisory. In addition, this unit conducts workshops on the identification and management of freshwater mussels.

2. Boldly advance research and management

The Environmental Health unit maintains a pool of state-of-the-art automated water quality data collection units (DataSondes) which can be deployed for research and monitoring efforts. This unit also houses the Department's geneticist who conducts genetics analysis needed for enforcement, research, resource management, and to better manage species of conservation concern. In FY15, work will continue on the population genetics of rare mussels, as well as the evaluation of chemical control

**Resource Science Division
FY 2015 Budget Narrative (continued)**

methods of nuisance crayfish in hatchery environments. In addition, work will begin on developing a landscape model to predict the location of high diversity mussel beds. This unit also cooperates with the University of Missouri on the watershed-scale Hinkson Creek project which is modeling and evaluating the interaction of social, biotic and abiotic factors on the health and functioning of an aquatic system.

3. Increase citizen involvement and partnerships

In the FY15 budget, this unit has cooperative projects with the U.S. Geological Survey, U.S. Environmental Protection Agency, Missouri Department of Natural Resources, Eastern Kentucky University, the University of Missouri, and the Cooperative Fish and Wildlife Research Unit out of the University of Missouri. These partnerships leverage Department funds and bring in outside expertise.

4. Grow quality staff

Through interaction with collaborators, as well as exchanging information with other experts via participation at meetings, conferences, and working groups, staff continue to increase their skills and keep up with advancements in their areas of expertise. This unit houses the Department's water quality, contaminants, mussel, and genetics experts. These staff continue to provide training and technical support to assist other Department staff in carrying out management and policy decisions.

Terrestrial Systems Unit (\$2,365,846) 7 Salaried Staff (\$399,461), Hourly Labor (\$73,788), Expense (\$1,889,407), Equipment (\$3,190)

Mission: The Terrestrial Systems Unit monitors population status and develops population management goals for the harvesting of many of the high-profile wildlife species and develops management recommendations for habitat strategies.

Purpose: Staff are regularly involved with specialized projects to monitor wildlife diversity and population changes and forest management. Many of the staff in this unit are also involved in developing statewide Wildlife Code regulation proposals. This unit's staff work along with Forest System Field Station staff in the internationally recognized Missouri Ozark Forest Ecosystem Project (MOFEP).

Focus Areas:

1. Increase communication and education within and outside the agency

The Terrestrial Systems Unit directs the research and regulations development for the State's deer, elk, turkey, and fur bearer populations and research on black bears. Staff provides information and recommendations, via annual status reports and in-person presentations, to the Regulations Committee to direct the management of the State's hunting seasons and population management. In FY15, this unit will be conducting Cable Restraint training, Trapping Matters workshops, and will continue to

**Resource Science Division
FY 2015 Budget Narrative (continued)**

work with the select members of the public to maintain their compliance with the captive carnivore regulation. In addition, numerous public meetings will be conducted with interested publics regarding deer, elk, turkey, and furbearers.

2. Boldly advance research and management

One component project of the Missouri Ozark Forest Ecosystem Project is administered and conducted out of this unit. Studies dealing with songbird response to forest management are scheduled to continue in FY15. Research on the resorted elk population will continue in FY15. In addition, research on black bear, deer, turkey, and mountain lions will be conducted to help direct and improve the management of these species.

3. Increase citizen involvement and partnerships

Staff from the Terrestrial Systems Unit as well as the newly created Wildlife Health Unit will work with U.S. Department of Agriculture Animal and Plant Health Inspection Service, the Southeastern Cooperative Wildlife Disease Study Group, and Colorado State University to continue to conduct chronic wasting disease testing within the state in FY15. Many of the studies and programs budgeted in FY15 are collaborative efforts with outside partners such as U.S. Department of Agriculture, U.S. Forest Service, U.S. Fish and Wildlife Service, the University of Missouri-Columbia, and the National Wild Turkey Federation.

4. Grow quality staff

Staff housed in this unit are considered to be the Department experts regarding deer, elk, turkey, bears, and furbearers. These staff provide critical input to policy and management decisions for these species groups not only at the State level, but at the regional and national level as well. Providing continued support for these staff to participate in working groups, technical committees, and conferences will allow them to continue to provide their valuable expertise toward the management of these species on many scales, as well as remain current in their area of expertise.

Aquatic Systems and Biometrics Unit (\$1,385,265) 15 Salaried Staff (\$814,490), Hourly Labor (\$172,636), Expense (\$342,914), Equipment (\$55,225)

Mission: The Aquatic Systems and Biometrics Unit conducts research, management evaluations, monitoring and, surveys on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. It also provides the statistical design and analytical support for projects in the Division and the Department.

Purpose: Staff in this unit work closely with managers and administration to develop recommendations for management of aquatic resources and waterfowl hunting seasons, bag limits, and zones. Staff also work on fish species of conservation concern, crayfish fauna, watershed-floodplain-riparian issues, water quantity (stream flow regimes), wetland management, waterfowl/waterbird monitoring, and interactions of predators and prey in reservoir and riverine

**Resource Science Division
FY 2015 Budget Narrative (continued)**

fisheries. The Division biometrics staff are housed in this unit. These biometricians ensure statistically sound study designs and the use of appropriate statistical techniques to analyze and interpret data to answer complex natural resources questions.

Focus Areas:

1. Increase communication and education within and outside the agency

Through a variety of outlets such as Science Notes, Conservationist articles, annual and final reports, presentations at local, regional, and national conferences, and papers published in technical journals, this unit provides information to guide aquatic resources management and policy. Annually, staff conduct the Wetland Review, which brings wetland managers from across the state together to discuss topics and coordinate management efforts. As specified by the Division proposal process, biometricians consult with all new project management teams to provide statistical study design assistance and review to ensure studies will be able to achieve their stated objectives. This unit is responsible for reporting the annual waterfowl population status and provides information and recommendations to the Regulations Committee for the management of the State's waterfowl seasons. Hunters are routinely asked for their input, preferences, and perceptions about waterfowl hunting in Missouri. In FY15, a waterfowl hunter attitude survey will be conducted to collect information to assist in the re-mapping of hunting zone boundaries and adjusting season dates. Also, in order to support the new live bait regulations, this unit has developed a training program for protection personnel to be able to identify illegal crayfish species.

2. Boldly advance research and management

In FY15, staff will conduct research and monitoring on stream flow regimes, habitat availability and fish populations in the Lower Osage River, evaluation of catfish sampling methods in Mark Twain Lake, the development of techniques for large scale monitoring of crayfish populations in priority watersheds, the impact of large predators on small lake fish populations, the ecology of secretive marsh birds, and evaluating statewide waterfowl survey techniques. In addition, monitoring of the endangered Niangua Darter, Topeka Shiner, Ozark Cavefish, and Neosho Madtom will be conducted. New in FY15, the waterfowl hunter attitude survey will pilot a new internet based process for asking more interrelated and complex attitudinal questions to give a better understanding of the basis for the reported attitudes.

3. Increase citizen involvement and partnerships

In FY15, staff will be collaborating with several partners, including the University of Missouri, the U.S. Geological Survey, Mississippi Flyway Council, Missouri Cooperative Fish and Wildlife Research Unit, and the Illinois Natural History Survey on budgeted programs and projects. As noted above, hunters are routinely asked for their input, preferences, and perceptions about waterfowl hunting in Missouri.

4. Grow quality staff

Staff housed in this unit are considered to be the Department experts regarding wetlands and waterfowl-shorebird-waterbird management, crayfish fauna, the physical dynamics of streams and flow regimes, impoundment ecosystems, fish species of

**Resource Science Division
FY 2015 Budget Narrative (continued)**

conservation concern, and statistical analysis and design. They provide critical information and direction for the development of policy and management in these areas. Providing continued support for these staff to participate in working groups, technical committees, and conferences will allow them to grow valuable expertise and continue to be national leaders.

Science, Technology and Policy Support Unit (\$1,688,304) 11 Salaried Staff (\$589,080), Hourly Labor (\$260,125), Expense (\$738,699), Equipment (\$100,400)

Mission: The Science, Technology and Policy Support Unit provides human dimension support, improves access to research and monitoring databases, and promotes the use of geospatial technology to better understand and document natural resource decisions.

Purpose: Conduct surveys (e.g., post-season harvest hunter and angler surveys, attitude surveys and public-use surveys) to better understand the opinions and attitudes of Missourians and to ensure that human dimensions information is integrated with biological information to inform management and policy decisions. Natural resource economics data is collected in conjunction with the public use and attitude information. The Geographic Information System program supports more than 300 ArcGIS users. Staff interact with ArcGIS users department-wide to improve their skills and knowledge. Geospatial analyses and databases are developed for the entire department.

Focus Areas:

1. Increase communication and education within and outside the agency

Surveys conducted in the Science, Technology and Policy Support Unit provide insight into public attitudes and opinions that are vital to informing many resource management decisions. This unit houses the Human Dimensions group, which works across divisions within the Department to provide focus group and survey support. As key members of the Human Dimensions Working Group, they continue to consult with staff from all divisions on how to most efficiently and effectively collect human dimensions data to support policy and management decisions. The Geographic Information Systems (GIS) group in this unit provides Global Positioning System and Geographic Information Systems training and support for the entire Department.

2. Boldly advance research and management

The Geographic Information Systems group continues to provide the GIS tools and support for staff to efficiently collect data in the field for research and management purposes. The Data Management group provides database assistance and design to ensure data is housed and made available in structures that make it as usable for decision making and exploration as possible. This unit also continues to assist University of Missouri staff in the development of highly miniaturized remote animal mounted cameras for research purposes.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

The Human Dimensions group, in FY15, will be conducting 14 surveys of a variety of stakeholder groups including anglers; deer, turkey, quail, and waterfowl hunters; landowners and unstaffed shooting range users, to determine their opinions and attitudes on a variety of issues to help guide management and policy decisions. The Geographic Information System unit works closely with the Missouri Resource Assessment Project to develop geospatial data layers to assist managers and planners both within the Department and across the state.

4. Grow quality staff

The training and consultation by this unit provides highly technical expertise in the areas of human dimensions, Geographic Information Systems, Global Positioning System database design, and application programming to assist staff within the Department. Through participation at meetings, conferences, training sessions, and working groups, this unit continues to increase its skills and keep up with advancements in their areas of technical expertise, as well as provide assistance to collaborators both within and outside the state.

Wildlife Health Program (\$282,150) 2 Salaried Staff (\$102,600), Hourly Labor (\$18,000), Expense (\$161,550)

Mission: The Wildlife Health Unit provides expertise for management and research of wildlife health related issues.

Purpose: Staff lead the strategic planning, design, and implementation of a comprehensive wildlife health program within the state. The Wildlife Health Unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of wildlife diseases in Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

The Wildlife Health Unit continues to develop internal and external communications on wildlife disease issues. In FY15, outreach will continue regarding CWD prevention and control, workshops will be given to staff to improve necropsy skills, epidemiological understanding, and basic decontamination procedures. Public education will be given in the format of weekend programs, lectures, and print material.

2. Boldly advance research and management

An estimated 75% of emerging infectious diseases are zoonotic (communicable from animals to humans), with many having their origins in wildlife. A priority of the Wildlife Health Unit is to monitor wildlife diseases, determine their impact on free-ranging populations, and search for epidemiological features that can be used by wildlife managers to predict and prevent complications. Surveillance for emerging and ongoing diseases such as lymphoproliferative disease virus (LPDV) and chronic wasting disease (CWD) will provide important information for wildlife professionals across the country.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Ongoing public involvement is key to the effectiveness of the Wildlife Health Program. The public plays a major role in the early detection of disease outbreaks and wildlife mortality events. Workshops and educational outreach will continue to inform the public on what to look for and report in disease situations, as well as how to protect themselves from common zoonotic infections. Partnerships with local wildlife response and rehabilitation organizations can improve MDC's ability to respond to morbidity events, and collaboration with students and interested faculty will benefit MDC's ability to manage wildlife diseases.

Heritage Program Unit (\$510,991) 5 Salaried Staff (\$270,032), Hourly Labor (\$166,309), Expense (\$74,650)

Mission: The Heritage Unit provides expertise for management and research on species of conservation concern and natural communities and maintains the Heritage Database.

Purpose: Scientists work on amphibians and reptiles, small mammals, and plants and also provide liaison support to local managers and facilitate the transfer of information within and across regions through workshops and individual contacts. The Natural Heritage program tracks the status and location of 1,158 species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. This data is heavily used by many staff within the Department for managing these special resources and by federal and state agencies for recovery efforts, environmental reviews, and providing cost-share to landowners.

Focus Areas:

1. Increase communication and education within and outside the agency

The Heritage Unit continues to enhance the ease for Department personnel to submit sightings of rare species. Tools for increasing the availability and daily use of data by field staff are being explored. This unit annually conducts workshops on Amphibian and Reptile Identification and Management and Plant Identification for Department and partner staff to allow them to more effectively manage these components within their regions. Staff respond to numerous public inquiries regarding snakes, mushrooms, plants, etc. The Heritage Unit also has the responsibility for conducting Heritage Reviews for the Department and now provides information to project leaders statewide on the presence of sensitive resources and ways to avoid or minimize impacting them. In FY15, this unit, in collaboration with Outreach and Education Division, University of Central Missouri, and the University of Missouri Press, will be revising the Mammals of Missouri book which is a popular reference book used by both students and professionals.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

2. Boldly advance research and management

Heritage Program staff are working with Information Technology to develop a new data management application for the Heritage Database. This will greatly increase efficiency of both data entry and information retrieval. The Heritage Unit is conducting research on a wide range of issues, including hellbender propagation, Mead's Milkweed transplant survival, and Swamp Rabbit re-colonization behavior.

3. Increase citizen involvement and partnerships

Work of the Heritage Unit is financially supported partly by the Missouri Department of Transportation and heritage records are contributed by staff and citizens from within and outside the Department. Heritage Unit staff provide numerous presentations and outreach to the public on reptiles, amphibians, and natural communities. Collaboration with the St. Louis Zoo on captive propagation of hellbenders continues.

4. Grow quality staff

Through several workshops and trainings, this unit provides Department and partner staff with the skills and information they need to best manage the unique and rare components of Missouri's flora and fauna. The Heritage Unit includes the state herpetologist, botanist, mammalogist, and data manager. The unit works with other species experts to track locations of species and habitats of conservation concern. In addition, the unit annually presents the "Element Occurrence (EO) Challenge award" to a Department employee who has submitted observations to the Natural Heritage Database, thus encouraging and rewarding Department staff for enhancing our knowledge base on species of conservation concern.

Big Rivers and Wetlands Systems Field Station (\$900,277) 8 Salaried Staff (\$368,084), Hourly Labor (\$97,302)
Expense (\$402,391), Equipment (\$32,500)

Mission: Focuses on all large river habitat types in the state including the Mississippi, Missouri, Osage, Gasconade, Grand and Chariton Rivers, and associated floodplains.

Purpose: The emphasis of this field station is to understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage main channel and floodplain habitats, including bottomland forests and wetlands for fish, invertebrate and wildlife communities with emphasis on species of conservation concern, and invasive species. Significant funding for this field station is provided by the U.S. Army Corps of Engineers and U.S. Geological Survey as part of the Long Term Resource Monitoring component of the Environmental Management Program for the Upper Mississippi River. Staff expertise is called upon to assist Policy Coordination and management units with potential impacts of development on large river habitats and species.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Staff at this field station continue to work closely with colleagues from other divisions and other resource management and research agencies to disseminate research findings and to articulate management implications to improve habitat, fish and wildlife populations, and ecosystem functioning. For example, staff regularly release updates within and outside the agency and work with Wildlife Division staff on the renovation of Duck Creek Conservation Area, one of the Department's premier waterfowl hunting areas. Staff also regularly meet with representatives of the U.S. Army Corps of Engineers, the U.S. Geological Survey, U.S. Fish and Wildlife Service, and other Department staff to share results of investigations in fisheries population management, bottomland forest restoration, and large river ecology.

2. Boldly advance research and management

Staff within this field station continually explore ways of advancing innovative research methods and technologies to better understand and manage habitats and natural populations in large river ecosystems. An example of using innovative technology to better understand land management capabilities, Light Detection and Ranging (LiDAR) remote sensing, was used to discern the locations of natural wetlands in the Duck Creek Conservation Area renovation project. Locating these historical wetlands allows for more effective management of bottomland soils and wetland water management. The field station is nationally known for its development and implementation of the "Missouri Trawl," a gear designed to detect and track rare aquatic species and aquatic communities in large river systems. In FY15, new research projects are planned to develop a rapid fish and amphibian population assessment protocol and investigate paddlefish exploitation in the Mississippi River and Truman reservoir.

3. Increase citizen involvement and partnerships

Field station staff will continue to leverage funds from partners such as the U.S. Army Corps of Engineers and the U.S. Geological Survey to advance research and management of large river ecosystems. Partnerships with universities, the Missouri Cooperative Fish and Wildlife Research Unit and other state conservation and natural resource agencies further enhance the work performed by the field station. Staff also conduct outreach programs to inform and educate local citizens of large river resources, e.g., annual Day on the River event.

4. Grow quality staff

Staff at this field station regularly meet with colleagues from other divisions and state and federal agencies to exchange research findings and innovative methodologies so that staff are at the forefront of large river system research. Staff also share gained knowledge with other Department staff through personal contacts, Science Notes, ecosystem reviews, presentations, and scientific publications.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

Grasslands Systems Field Station (\$592,399) 6 Salaried Staff (\$286,028), Hourly Labor (\$43,335), Expense (\$190,436), Equipment (\$72,600)

Mission: The Grasslands Systems Field Station focuses on grassland habitats and the species that depend upon these systems.

Purpose: Staff at the field station focus research efforts on: wet and dry native prairie, savannas and glades, the restoration of cropland or exotic grasslands to native prairie, grassland-associated fish, invertebrate, wildlife and plant species of conservation concern, and all streams and impoundments fed by grassland watersheds. Ecological stream flows, stream habitats, and streambank stabilization methods are also studied by staff at this field station.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff facilitate the communication of research findings and the discussions about grassland management and reservoir/stream fisheries management within the Department and outside of the agency by holding workshops, reviews, prairie days and open houses. As an example, two staff members are currently serving on the Grassland Management Strategic Planning Team. Field station staff work closely with Fisheries, Wildlife, and Outreach and Education Division staff to create management recommendations that are relayed to stakeholders and the public.

2. Boldly advance research and management

Staff are at the forefront of research to determine the best techniques and management strategies for grassland plant and bird conservation, glade and prairie restoration, ecologically sustainable streamflows, and stream bank stabilization. Staff are evaluating grassland management strategies, such as patch burn grazing, use of Mycorrhizal fungi for glade and prairie community restoration, and the compilation and evaluation of existing data on riverine flow fluctuations and the associated ecological impacts of these fluctuations. Staff are also working with Fisheries Division to evaluate regulations on blue catfish at Missouri's two largest reservoirs.

3. Increase citizen involvement and partnerships

Field station personnel, along with Fisheries, Wildlife, and Outreach and Education Division staff, have and will continue to engage public stakeholders and outside partners in discussions about fisheries management strategies and the conservation of native prairie plants and animals. In the past, staff have used public meetings to solicit input and will be meeting with members of non-governmental organizations and stakeholder groups to chart the course for further research and management investigations. In FY15, a long-term project will be initiated to evaluate the impact of patch burn grazing on plant species of conservation concern. This project is specifically designed to engage a wide range of stakeholders, who will be asked to continuously evaluate interim results and decide how the study progresses in the future.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

4. Grow quality staff

Staff attend workshops, webinars, conferences, and professional society meetings to stay abreast of threats to grasslands, current research techniques and ideas and display national leadership in grassland and prairie management and research. Staff will also be given leadership opportunities within the agency to build on their skill sets and leadership experience.

Forest Systems Field Station (\$892,067) 8 Salaried Staff (\$376,009), Hourly Labor (\$45,994), Expense (\$469,394), Equipment (\$670)

Mission: The Forest Systems Field Station research and monitoring focuses on all forest habitat types and seeks to understand and maintain the ecological processes necessary for their health.

Purpose: Research activities include management implications for upland forests, glades, savannas, springs, karst, fens, and cold and warm water streams and impoundments drained by forested watersheds and management for forest-associated fish, invertebrate and wildlife species of conservation concern. Much of the field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff will continue to communicate findings of research and management evaluations from work performed in forested landscapes. Staff communicate study results through Science Notes, scientific articles, public and professional society presentations, and through field trips with peers, colleagues, and school groups. For instance, staff have recently partnered with Fisheries Division and the U.S. Fish and Wildlife Service in developing training for proper and more efficient electrofishing techniques.

2. Boldly advance research and management

The Missouri Ozark Forest Ecosystem Project is an internationally known research project that has no match in scope, size, and longevity. Field station staff will continue to play a critical role in maintaining the effort and communicating results from the project. Staff will continue to advance findings from sportfish management practices and ecology studies. Furthermore, staff will continue to advance findings from fire ecology and management studies. A new study, in FY15, will evaluate management techniques to improve bottom-land hardwood forest stands.

3. Increase citizen involvement and partnerships

Staff will continue to partner with the University of Missouri, non-governmental (The Nature Conservancy), and federal government agencies (U.S. National Park Service, U.S. Forest Service) to conduct research within The Missouri Ozark Forest Ecosystem Project and within streams and reservoirs in the forested landscape.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

4. Grow quality staff

Staff will continue refining their skill sets and knowledge by participating in workshops, webinars, conferences, and professional society meetings. In addition, staff have been and are encouraged to pursue leadership opportunities within professional societies. For instance, a staff member is an associate editor of a fisheries scientific journal.

Agricultural Systems Field Station (\$405,770) 4 Salaried Staff (\$186,452), Hourly Labor (\$169,518), Expense (\$36,800), Equipment (\$13,000)

Mission: The Agricultural Systems Field Station emphasizes research and understanding of agricultural habitats.

Purpose: Research activities center on a variety of agricultural habitat types including: retired crop lands, Conservation Reserve Program plantings, old fields, concentrated livestock operations, and streams and impoundments drained by agricultural watersheds. Staff evaluate management strategies for agricultural-associated fish, invertebrate, and wildlife species of conservation concern.

Focus Areas:

1. Increase communication and education within and outside the agency

Field staff will be facilitating the communication of research findings and discussions about future research or evaluation directions. Field station staff work closely with Fisheries, Wildlife, Private Land Services, and Outreach and Education Division staff to create management recommendations that are relayed to agency partners, stakeholders and the public.

2. Boldly advance research and management

Staff will focus investigations upon the potential benefits of federal programs, such as the Conservation Reserve Program, the biodiversity of moderate-sized streams and rivers throughout the state, and the expected impact of disease (white nose syndrome) upon endangered bat populations and habitat use. For example, staff have and will continue to investigate the wildlife values of the federally funded Conservation Reserve Program for grassland birds, such as bobwhite quail and songbirds. Staff have also initiated research projects to evaluate the impact of alternative energy sources (i.e., biofuels and wind energy) on wildlife populations. Staff in this unit also conduct the Resource Assessment and Monitoring (RAM) program that collect data from wadable streams across the state to monitor long term changes in water quality and stream communities.

3. Increase citizen involvement and partnerships

Field station staff work with Department regional staff to evaluate wildlife management strategies in agricultural landscapes and with staff from federal agencies (e.g., U.S. Forest Service) to determine vital characteristics of endangered bat habitat in north Missouri forests. Other state agencies, such as the Missouri Department of Natural Resources and the Missouri Department of Transportation, partner with staff to inform their conservation actions and plans.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

4. Grow quality staff

Staff attend workshops, conferences, meetings, and webinars to remain current and update research and analysis skills and knowledge. Staff will also take advantage of 100% outside funded educational opportunities and seminars. Staff will also be given leadership opportunities within the agency to build on their skill sets and leadership experience.

Missouri River Field Station (\$622,267) 11 Salaried Staff (\$368,953), Hourly Labor (\$58,329), Expense (\$193,285), Equipment (\$1,700)

Mission: The Missouri River Field Station focuses on issues directly related to habitat and aquatic organisms of the entire Missouri River valley.

Purpose: Several active restoration and recovery programs are being conducted along the Missouri River, which require a focused monitoring effort on habitat restoration and bottom feeding fishes for determining the success of these activities. The Missouri River Field Station coordinates activities and data analyses of many cooperating state and federal agencies. This field station is almost 100% funded (including indirect and fringe benefits) by the U.S. Army Corps of Engineers.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff meet frequently with Department and outside Department (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, Midwest state fish and wildlife management agencies) staff to share updates of research findings and coordinate planned research activities. They also provide presentations and reports of results at coordination meetings and conferences to transmit information and inform Missouri River stakeholders.

2. Boldly advance research and management

Missouri River Field Station staff are at the forefront of efforts to evaluate the success of pallid sturgeon restoration efforts and habitat diversity restoration projects within the Missouri River valley. For example, staff evaluated the benefits of river habitat created by the U.S. Army Corps of Engineers under court order.

3. Increase citizen involvement and partnerships

Staff promote citizen involvement by incorporating job shadowing opportunities for students and adults. Field station staff will also continue to partner with the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, U.S. National Park Service, and the seven (7) state agencies with responsibility for fish and wildlife management along the Missouri River to evaluate restoration and management efforts within the river basin.

**Resource Science Division
FY 2015 Budget Narrative (continued)**

4. Grow quality staff

Field staff will continue to participate in seminars, conferences, webinars, and workshops that will grow and refine their research and analysis skills. Staff will also be encouraged to take on more leadership roles within the collaborations with the U.S. Army Corps of Engineers and U.S. Fish and Wildlife Service. Such experiences will broaden their networking base and provide regional and national leadership opportunities.

Resource Science
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
New Projects			
	\$1,272,184	Multi-year	NEW: 10 new Multi-year Projects 1. Survival, Recruitment, and Movements of White-tailed Deer (\$795,610) (75% outside funded) 2. Paddlefish Exploitation (\$114,000) 3. Landscape Influence on Mussel Bed Detection (\$79,600) 4. Grotto Sculpin Ecology and Population Status (\$71,000) 5. Long Term Plant Response to Patch Burn Grazing (\$63,468) 6. Development of Fish and Amphibian Rapid Assessment Protocols (\$53,855) 7. Big River Catfish Assessment (\$38,778) 8. Bottomland Hardwood Management Evaluation (\$31,873) 9. Mountain Lion Demographics (\$12,500) 10. Effective Wingshooting for the Hunter Program Evaluation (\$11,500)
New Projects			
	\$79,500	One-time	NEW: 1 new One-Year only Project 1. Waterfowl Hunter Attitude Survey Internet and Mail (\$79,500)
On-Going Project/Program Additions			
	\$20,175	Ongoing	INCREASE: Conduct the Post-season Small Game Hunter Survey that is conducted every other year (\$0.00)
	\$309,568	Ongoing	INCREASE: Expand to statewide scope the current pilot study to evaluate Unstaffed Shooting Range Use (\$0.00) (75% outside funded)
	\$15,000	Ongoing	INCREASE: Requested increase to support the Southeast Wildlife Disease Study Group (FY14 \$15,000)
	\$20,000	One-time	NEW: Contract mammal taxonomy expertise to assist with revision of the Mammals of Missouri book
	\$90,618	Ongoing	NEW: New Habitat Assessment and Monitoring Project added to current Missouri River evaluation (100% outside funded)
	\$26,400	One-time	NEW: Purchase 1 electrofishing control box to replace unit that is no longer functional
	\$74,250	One-time	NEW: Purchase 2 acoustic Doppler profilers to map river-bed characteristics and measure flow rates for multiple riverine studies
	\$64,000	One-time	NEW: Purchase 20 ruggedized tables to facilitate field data collection for 3 different studies

Resource Science
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
Project/Program Related Reductions			
	-\$442,991	One-time	DECREASE: 18 Completed Projects in FY14 (\$442,991) 1. Statewide Angler Survey (\$90,000) 2. Black River Walleye Angler Survey (\$63,000) 3. Hellbender Expansion at the St. Louis Zoo (\$60,000) 4. Deer Hunter Attitude Survey (\$36,000) 5. Evaluating Professional Timber Harvester Training (\$29,482) 6. Missouri River Herp Monitoring (\$25,756) 7. St. Francis River Crayfish Hybridization Study (\$25,000) 8. Deer Statistical Population Monitoring (\$25,000) 9. Development of Crayfish Monitoring Methods (\$18,706) 10. Little Black River Mussel Decline Investigation (\$16,140) 11. Rare Mussel Population Genetics Study (\$11,000) 12. Patch Burn Grazing Evaluation Pilot Study (\$10,087) 13. Wildlife use of Miscanthus Plots Pilot Study (\$10,000) 14. Bear Population Estimation (\$10,000) 15. Spectaclecase Population Genetics (\$5,500) 16. Catfish Harvest Evaluation (\$3,000) 17. Population Abundance and Diversity Coupled Modeling Project (\$2,400) 18. Deer Reproduction Study (\$1,920)
	-\$259,286	Multi-year	DECREASE: Reduced costs in 10 ongoing multi-year projects that are in their final year in FY15 (\$259,286) 1. Ecology and Management of Elk (\$101,493) 2. Crayfish Control in Hatchery Ponds (\$75,941) 3. Radio Telemetry Detection Bias (\$23,800) 4. Mussel Monitoring Methods (\$14,425) 5. Stream Temperature Modeling (\$10,017) 6. Aerial Spraying of Bush Honeysuckle Evaluation (\$9,250) 7. Secretive Marsh Bird Study (\$8,685)

Resource Science
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
			8. Mid-contract CRP Herbicide Application Evaluation (\$5,572)
			9. Flow Impacts on Mussel Populations (\$5,303)
			10. ECS/ELT Mapping Project (\$4,800)

**Resource Science
Budget Request Summary**

Fiscal Year 2015 Request					
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Resource Science Administration	5	307,371	298,730	1,170	\$607,271
Heritage Field Stations	42	2,436,345	1,366,956	120,470	3,923,771
Heritage Program Support Unit	5	436,341	74,650	0	510,991
Big Rivers and Wetlands Sys Field Station	8	465,386	402,391	32,500	900,277
Grasslands System Field Station	6	329,363	190,436	72,600	592,399
Forest Systems Field Station	8	422,003	469,394	670	892,067
Agricultural Systems Field Station	4	355,970	36,800	13,000	405,770
Missouri River Field Station	11	427,282	193,285	1,700	622,267
Research Center Programs	42	2,876,235	3,479,120	158,815	6,514,170
Environmental Health Unit	6	374,868	266,350	0	641,218
Wildlife Health Program	2	120,600	161,550	0	282,150
Science Center Administration	1	71,187	80,200	0	151,387
Terrestrial Systems Unit	7	473,249	1,889,407	3,190	2,365,846
Aquatic Systems & Biometrics Unit	15	987,126	342,914	55,225	1,385,265
Science, Tech and Policy Support Unit	11	849,205	738,699	100,400	1,688,304
Total Resource Science	89	\$5,619,951	\$5,144,806	\$280,455	\$11,045,212

Resource Science Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Resource Science Administration						
Salaries	\$298,358	5	\$295,655	5	(\$2,703)	-0.9%
Hourly Labor	\$11,037	0	\$11,716	0	\$679	6.2%
Expense	\$300,280	0	\$298,730	0	(\$1,550)	-0.5%
Equipment	\$1,990	0	\$1,170	0	(\$820)	-41.2%
Total	\$611,665	5	\$607,271	5	(\$4,394)	-0.7%
Research Center Programs						
Salaries	\$2,271,665	42	\$2,289,823	42	\$18,158	0.8%
Hourly Labor	\$428,231	0	\$586,412	0	\$158,181	36.9%
Expense	\$2,996,553	0	\$3,479,120	0	\$482,567	16.1%
Equipment	\$19,580	0	\$158,815	0	\$139,235	711.1%
Total	\$5,716,029	42	\$6,514,170	42	\$798,141	14.0%
Heritage Program/Field Stations						
Salaries	\$1,849,604	42	\$1,855,558	42	\$5,954	0.3%
Hourly Labor	\$611,324	0	\$580,787	0	(\$30,537)	-5.0%
Expense	\$1,155,899	0	\$1,366,956	0	\$211,057	18.3%
Equipment	\$44,030	0	\$120,470	0	\$76,440	173.6%
Total	\$3,660,857	42	\$3,923,771	42	\$262,914	7.2%
Total						
Salaries	\$4,419,627	89	\$4,441,036	89	\$21,409	0.5%
Hourly Labor	\$1,050,592	0	\$1,178,915	0	\$128,323	12.2%
Expense	\$4,452,732	0	\$5,144,806	0	\$692,074	15.5%
Equipment	\$65,600	0	\$280,455	0	\$214,855	327.5%
Total	\$9,988,551	89	\$11,045,212	89	\$1,056,661	10.6%

Fiscal Year 2015 Salaried Positions Summary

Resource Science

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	29,580
Biometrician	3	Permanent	H	177,191
Data Entry Technician	2	Term	B	41,836
GIS Specialist	3	Permanent	H	141,012
GIS Supervisor	1	Permanent	J	71,187
Office Manager	1	Permanent	E	37,325
Programmer/Database Manager	2	Permanent	H	110,443
Resource Science Admin Coordinator	1	Permanent	I	72,599
Resource Science Assistant	5	Permanent	E	201,057
Resource Science Assistant	6	Term	E	189,990
Resource Science Center Chief	1	Permanent	K	71,187
Resource Science Division Chief	1	Permanent	DAS	84,964
Resource Science Field Chief	1	Permanent	K	71,187
Resource Science Field Station Supv	4	Permanent	I	241,738
Resource Science Supervisor	4	Permanent	J	261,056
Resource Scientist	39	Permanent	H	2,007,647
Resource Scientist	1	Term	H	46,264
Resource Staff Scientist	3	Permanent	G	124,413
Resource Staff Scientist	5	Term	G	192,753
Resources Analyst	1	Permanent	G	56,277
State Wildlife Veterinarian	1	Permanent	I	64,551
Survey Coordinator	1	Permanent	H	49,063
Systems Analyst	1	Permanent	H	59,667

Fiscal Year 2015 Salaried Positions Summary

Resource Science

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Wildlife Health Specialist	1	Permanent	G	38,049
<i>Total</i>	89			4,441,036

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	16
Hourly positions from 1301 to 1600 Hours	8
Hourly positions from Over 1600 Hours	23

Budget Request by Program

Resource Science

FY15				
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	63,013	557,412	62,270	682,695
<u>Aquatic Species Communities Management and Research</u>	347,504	897,713	68,725	1,313,942
Aquatic Species Communities Management and Research	20,208	134,992	1,050	156,250
Big Rivers Fisheries Management and Research	114,572	494,531	3,575	612,678
Impoundment Fisheries Management and Research	23,400	14,050	500	37,950
Stream Fisheries Management and Research	189,324	254,140	63,600	507,064
<u>Asset and Supplies Management</u>	0	1,700	0	1,700
Asset and Supplies Management - Operations	0	1,700	0	1,700
<u>Conservation Education and Interpretation</u>	0	700	0	700
Discover Nature - Schools	0	200	0	200
General Interpretive Programs	0	500	0	500
<u>Employee Training and Development</u>	1,097	63,890	0	64,987
Employee Training and Development	0	3,500	0	3,500
Technical Training	1,097	60,390	0	61,487
<u>Fish, Forest and Wildlife Health</u>	42,697	335,073	0	377,770
Environmental Health	24,697	94,100	0	118,797
Fish, Forest and Wildlife Health	18,000	240,973	0	258,973
<u>Information Technology - Maint & Ops</u>	48,028	7,050	43,000	98,078
GIS	48,028	5,450	15,000	68,478
Information Technology - Maint & Ops	0	1,600	28,000	29,600
<u>Information Technology and Management</u>	8,473	7,220	0	15,693

Budget Request by Program

Resource Science

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Infrastructure and Facilities Management</u>			
Site Administration	0	48,012	0
	0	48,012	48,012
<u>Invasive Species Management and Research</u>			
	0	22,000	0
			22,000
<u>Public Input and Involvement</u>			
	203,624	318,479	43,200
			565,303
<u>Species and Communities of Conservation Concern</u>			
Endangered Species	217,735	150,162	20,000
	98,998	67,512	20,000
Natural Heritage	91,132	16,550	0
			107,682
Species and Communities of Conservation Concern	27,605	66,100	0
			93,705
<u>Terrestrial Species and Communities Management and Research</u>			
Cave and Karst Management and Research	246,744	2,735,395	43,260
	23,000	4,000	0
Forest and Woodland Management and Research	9,657	513,054	670
			523,381
Grassland/Prairie Management and Research	41,704	5,220	24,000
			70,924
Landscape Conservation Management and Research	0	12,000	0
			12,000
Terrestrial Species and Communities Management and Research	45,994	1,361,884	3,390
			1,411,268
Wetland Habitat Management and Research	0	58,098	0
			58,098
Wildlife Populations Management and Research	126,389	781,139	15,200
			922,728
Grand Total			
	1,178,915	5,144,806	280,455
			6,604,176

**Wildlife Division
FY 2015 Budget Narrative**

Division Stretch Goals

1. Track habitat types and conditions on Wildlife managed areas

- a. Map habitats on all conservation areas (CAs) managed by Wildlife Division.
- b. Ensure access by all Department staff to the completed habitat maps.
- c. Develop inventory tools and protocol for rapid quality assessment of natural communities for more detailed mapping and inventory.

2. Promote hunter recruitment and retention and additional conservation area use

- a. Develop a *Discover Nature: Destinations* program to promote opportunities available on conservation areas.
- b. Increase management and outreach emphasis to improve small game (including quail) habitat on public and private land.
 - Update the 10-year strategic Quail Plan as a step-down from the National Bobwhite Conservation Initiative (NBCI) 2.0.
 - Through a multi-divisional Quail and Small Game Working Group review the status of Quail Emphasis Areas (QEAs) and Quail Focus Areas (QFAs) and implement recommended actions.
- c. Promote and support a 50% reduction in tall fescue on QEAs, QFAs, and conservation areas in Grassland Conservation Opportunity Areas (COAs) and Grassland Focus Areas (GFAs).
- d. Promote and support a 10% reduction or conversion of large grain crop acreage on Wildlife managed conservation areas.
- e. Review and update the Ag Crop manual to include practices that improve soil quality through the use of cover crops and grazing.

3. Implement conservation planning for species and habitats

- a. Facilitate completion of Comprehensive Conservation Strategy (CCS).
 - Be proactive in promoting multi-divisional work in priority conservation landscapes in every region.
 - Evaluate area planning and conservation area plans in relation to the fundamental objectives in priority geographies.
 - All regional staff will incorporate into their work plans activities that engage appropriate conservation partners and landowners in key conservation landscape priority areas.

Wildlife Division
FY 2015 Budget Narrative (continued)

- Continue to support and promote partnerships that improve habitat conservation for all fish and wildlife. This includes improved communication, improved financial support for common objectives, as well as leadership and support of collaborative structures like stakeholder teams when that improves conservation success.
- b. Implement Grassland Strategic Plan
 - Reframe our grassland habitat work to include objective-driven conservation actions. Develop clearer objectives tied to grassland dependent fish and wildlife targets and monitor management effectiveness.
- c. Contribute time and expertise to aid the completion of Missouri's Wetland Management Plan.
- d. Coordinate implementation of the management plan for the black bear in Missouri.

4. Develop market-based conservation solutions.

- a. With Audubon Missouri partner in a Joint Venture proposal to develop and promote bird-friendly conservation branding for beef producers, to influence private land practices through market forces.
- b. Develop a *Farming for Wildlife* program to promote private land best management practices that realize a profit from agricultural and wildlife management.
 - Demonstrate MDC permittee farming business practices that capitalize on bartered services to enhance wildlife habitat.
 - Introduce and demonstrate wildlife-friendly management practices that improve soil quality through the use of cover crops, grazing and crop rotation practices.

**Wildlife Division
FY 2015 Budget Narrative (continued)**

Wildlife Administration (\$4,318,637) 24 Salaried Staff (\$1,340,237), Hourly Labor (\$148,300), Expense (\$2,827,000), Equipment (\$3,100)

Focus: **Actively manage and restore Missouri's plants, animals, and their habitats for the use and enjoyment of present and future generations.**

Purpose: Wildlife Administration provides statewide training, leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, and Wildlife Management and Assistance programs. Program expenditures fund 1) Habitat Systems initiatives that include natural community restoration and maintenance, Greater Prairie-Chicken restoration, and invasive species management; 2) Wildlife Diversity projects that include statewide endangered species recovery and all-bird conservation initiatives; 3) Wildlife Management and Assistance program activities that include game species management and research, elk restoration, and feral hog eradication.

Focus Areas:

1. Increase communication and education within and outside the agency

Wildlife provides information to Department leadership, partners, and Missouri citizens about conservation area management and public use opportunities; habitat systems management and planning; natural community restoration and maintenance; terrestrial invasive species management; endangered species recovery and awareness; wildlife management and nuisance assistance; hunter retention and recruitment; regulations, realty services, and capital improvements that serve staff and citizens. Wildlife participates heavily in local, statewide, region-wide, national and international management, and science partnerships and collaborations like Partners in Flight, Southern Wings, and Central Hardwoods Joint Venture that involve other divisions, other state and federal agencies, and associations like Association of Fish and Wildlife Agencies (AFWA), Southeastern Association of Fish and Wildlife Agencies (SEAFWA), and Midwest Association of Fish and Wildlife Agencies (MAFWA). Wildlife Division communicates Department priorities to partner non-governmental organizations (NGOs). These activities integrate conservation actions in Missouri with outcomes beyond Missouri's borders, thereby leveraging resources to achieve landscape-scale conservation success.

2. Boldly advance research and management

Wildlife provides leadership and expertise related to Greater Prairie-Chicken restoration, guidance for research and management of rare, threatened, or endangered species; invasive species management; full life-cycle bird conservation; wildlife management and nuisance wildlife. Wildlife has responsibility for coordination of the development of the Comprehensive Conservation Strategy (CCS) which defines priority habitat systems for focused management. Through administration of the Wildlife Diversity Grants, Wildlife Division supports the Department's restoration, management, and study of aquatic and terrestrial habitats and species in the highest priority places.

**Wildlife Division
FY 2015 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Wildlife staff work locally, regionally, nationally and internationally to collaborate with varied partners to promote wildlife conservation initiatives that interest citizens. Through the Division's Outreach and Marketing Program Supervisor, staffs coordinate media and marketing materials that tell the story of what we do and why we do it. Through the Community Stewardship Grants program Wildlife Division offers an opportunity to enhance urban wildlife habitat and increase urban citizen awareness and appreciation for the outdoors and all wildlife. Citizen input is also routinely considered for programs related to managed deer hunts, waterfowl hunt drawings, upland game hunting, disabled hunting opportunities, and a wide variety of other recreational use of Department lands and waters.

4. Grow quality staff

Wildlife staff provide leadership, expertise, and coordination for wildlife diversity, wildlife management and assistance, and habitat systems programs. All staff are expected to actively participate in professional development and technical training that maintains the Department's capacity to deliver quality programs. Quarterly Division Leadership Team meetings are open to all staff and provide routine updates on Division operations and Department priorities. Supervisors provide career development guidance through regular communication, development of annual work plans that include professional and technical training expectations, performance appraisals, and individual development plans.

Region Operations (\$13,039,991) 177 Salaried Staff (\$6,624,191), Hourly Labor (\$1,064,800), Expense (\$4,945,200), Equipment (\$405,800)

Focus: Conduct active management and restoration of Missouri's plants, animals and habitats for the use and enjoyment of present and future generations. Use science, management and technology to direct management that benefit all wildlife and their habitats. Engage proactive partners in wildlife conservation and support partnerships that address the management needs of regional wildlife resources. Execute management efforts that achieve measurable conservation outcomes. Engage urban and rural citizens to increase appreciation for wildlife and their habitats.

Purpose: Administration: Expenditures for area maintenance activities, equipment, supplies, and training needed to support Department and Division program delivery.

Habitat Systems: Expenditures for active habitat management, natural community restoration, invasive species management, urban habitat planning and assistance, conservation area planning, and landowner technical assistance. Region Wildlife staff are responsible for wildlife management on 358 conservation areas (538,000 acres) and conduct active management of approximately 184,000 acres each year to restore or maintain

**Wildlife Division
FY 2015 Budget Narrative (continued)**

sustainable habitats. Through the Ag Crop program, Region Wildlife staff utilize over 300 permittee farmers to maintain habitat and to deliver services that provide supplemental food and cover for wildlife. Through bartered services, these farmers assist in habitat restoration and area maintenance.

Wildlife Diversity: Expenditures for agency-wide and partner natural community technical assistance, conducting rare plant and animal surveys, conducting Heritage Database reviews and updates, all-bird conservation activities and partnerships, and coordinating recovery projects for species of conservation concern.

Wildlife Management and Assistance: Expenditures for implementation of planned management activities for quail and small game, deer, turkey, elk, bear, and furbearers. In addition, expenditures support nuisance wildlife assistance, administration of managed hunts and field trials on conservation areas, and assisting with wildlife health monitoring. Region Wildlife staff annually conduct approximately 86 managed deer and turkey hunts and 900 daily waterfowl draws which includes hunts for youth and people with disabilities.

Focus Areas:

1. Increase communication and education within and outside the agency

Region Wildlife staff work closely with other divisions, partners, media, and citizens to share information and technical expertise related to our Habitat Systems, Wildlife Diversity, and Wildlife Management and Assistance programs. This ensures local awareness of Wildlife Division's role in Department priorities and initiatives. Region Wildlife staff work through the Division's Outreach and Marketing Program Supervisor to provide information related to conservation areas, species, and habitat management to Outreach and Education Division for statewide media releases.

2. Boldly advance research and management

Region Wildlife staff collaborate with the Resource Science Division and other science partners to develop research and management projects that expand our knowledge and understanding of today's wildlife and habitat management concerns. Region staff provide logistical support and expertise for habitats and species research that includes prairie, woodland, streams, black bear, eastern wild turkey, whitetail deer, greater prairie-chicken, and northern bobwhite quail. In addition to research, staffs conduct monitoring projects related to habitats and species, particularly plants and animals that are species of conservation concern, migratory songbirds, amphibians and reptiles. Region Wildlife staff participate in research and monitoring to ensure proper management practices are applied and habitats and species are sustained.

3. Increase citizen involvement and partnerships

Region Wildlife staff maintain and manage Department lands in a way that invites public use and meets the expectations of outdoor enthusiasts. Regional management of conservation areas provides opportunities for hunters, trappers, hikers, wildlife

Wildlife Division
FY 2015 Budget Narrative (continued)

watchers, campers, and equestrian enthusiasts. Best habitat and species management practices are used to exemplify land management options for private landowners and our conservation areas are often used for field tours and workshops. Region Wildlife staff expertise is relied on for development of outreach publications and workshops that inform citizens about conservation and maintaining sustainable wildlife populations and habitats.

4. Grow quality staff

Region Wildlife staff deliver quality, sustainable wildlife and habitat management. To maintain program quality, staff are directed in their annual work plans to participate in leadership and technical trainings. They are expected to develop skills that encourage personal and professional growth. Region Wildlife staff take advantage of training opportunities offered inside and outside the agency. The Division also provides opportunities for special term positions that provide specific job experience to develop leadership and technical skills. Supervisors play a key role in developing and growing staff through regular communication, performance appraisals, and individual develop plans. Increasingly, wildlife biologists are called on to lead research and management coordination for species that have emerging needs.

Wildlife

Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
Wildlife Administration and Programs			
	-\$395,100	On-Going	DECREASE: Elk Restoration dollars were decreased due to the transition from relocation to management of the elk herd. (FY14 \$395,100)
	\$616,700	On-Going	INCREASE: Wildlife Diversity Fund project funding was increased this year with 39 UCT approved projects. Highest consideration was given to projects within the eight priority geographies, Conservation Opportunity Areas, and priority watershed and forest action plan geographies. In addition, a grassland restoration project was ranked highest with an aggressive plan to convert more than 1,700 of old fields, crop fields and degraded prairie. This increase in funding supports on-the-ground work to benefit fish, forest and wildlife resources through an internal competitive grant process. (FY14 \$456,100)
	\$20,000	One-time	NEW: The Wildlife Division typically hosts a division conference every third year.
	\$156,600	On-Going	NEW: Wildlife Damage Program was moved from Private Lands Services Division to Wildlife Division. Considering the wildlife management challenges of the future we recognize that sustainable wildlife management requires a holistic approach to a focus on developing citizen and staff understanding of wildlife ecology, habitat needs, and population dynamics. Improved understanding leads to support for public education, habitat management, population restoration, harvest regulations, damage and conflict management, and disease management.
Regional Operations			
	\$52,000	On-Going	INCREASE: Increase in funding supports on-the-ground work identified in priority geographies.
	\$217,900	On-Going	INCREASE: In funding to support replacement of priority equipment items that are critical to habitat management and routine conservation area maintenance. (FY14 \$191,000)
	\$102,000	Multi-Year	NEW: Southwest Region will begin implementation of the updated regional Quail Plan.

**Wildlife
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Wildlife Administration	24	\$1,488,537	\$2,827,000	\$3,100	\$4,318,637
Regional Management Budgets	177	7,688,991	4,945,200	405,800	13,039,991
Total Wildlife	201	\$9,177,528	\$7,772,200	\$408,900	\$17,358,628

Wildlife Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Wildlife Administration/Programs						
Salaries	\$1,299,290	23	\$1,340,237	24	\$40,947	3.2%
Hourly Labor	\$192,300	0	\$148,300	0	(\$44,000)	-22.9%
Expense	\$2,121,800	0	\$2,827,000	0	\$705,200	33.2%
Equipment	\$3,000	0	\$3,100	0	\$100	3.3%
Total	\$3,616,390	23	\$4,318,637	24	\$702,247	19.4%
Regional Management Budget						
Salaries	\$6,541,572	177	\$6,624,191	177	\$82,619	1.3%
Hourly Labor	\$962,300	0	\$1,064,800	0	\$102,500	10.7%
Expense	\$4,366,800	0	\$4,945,200	0	\$578,400	13.2%
Equipment	\$188,000	0	\$405,800	0	\$217,800	115.9%
Total	\$12,058,672	177	\$13,039,991	177	\$981,319	8.1%
Total						
Salaries	\$7,840,862	200	\$7,964,428	201	\$123,566	1.6%
Hourly Labor	\$1,154,600	0	\$1,213,100	0	\$58,500	5.1%
Expense	\$6,488,600	0	\$7,772,200	0	\$1,283,600	19.8%
Equipment	\$191,000	0	\$408,900	0	\$217,900	114.1%
Total	\$15,675,062	200	\$17,358,628	201	\$1,683,566	10.7%

Fiscal Year 2015 Salaried Positions Summary

Wildlife

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	31,944
Administrative Staff Assistant	2	Permanent	C	65,614
Elk Program Manager	1	Permanent	H	57,387
Invasive Species Coord	1	Permanent	I	64,576
Natural Areas Coordinator	1	Permanent	H	51,041
Natural History Biologist	8	Permanent	G	366,530
Office Manager	1	Permanent	E	31,969
Private Land Conservationist	1	Permanent	G	52,037
Private Land Field Programs Supervisor	1	Permanent	J	71,223
Public Lands Coordinator	1	Permanent	I	53,071
Resource Assistant	59	Permanent	C	1,680,852
Resource Technician	38	Permanent	D	1,365,331
Species & Habitat Chief	1	Permanent	K	69,812
Urban Wildlife Biologist	3	Permanent	G	142,753
Wildlife Administrative Manager	1	Permanent	J	45,371
Wildlife Biologist	23	Permanent	F	869,263
Wildlife Biologist Asst	1	Permanent	E	33,271
Wildlife Damage Biologist	6	Permanent	G	301,864
Wildlife Diversity Coordinator	1	Permanent	I	46,264
Wildlife Division Chief	1	Permanent	DAS	84,977
Wildlife Ecologist	2	Permanent	H	118,212
Wildlife Management Biologist	34	Permanent	G	1,588,689
Wildlife Management Chief	2	Permanent	K	138,972

Fiscal Year 2015 Salaried Positions Summary

Wildlife

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Wildlife Programs Supervisor	2	Permanent	I	121,517
Wildlife Regional Supervisor	8	Permanent	I	466,517
Wildlife Technician	1	Permanent	E	45,371
<i>Total</i>	201			7,964,428

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	44
Hourly positions from 1301 to 1600 Hours	26
Hourly positions from Over 1600 Hours	4

Budget Request by Program

Wildlife

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
Administrative Functions			
	31,000	421,000	11,600
			463,600
<u>Aquatic Species Communities Management and Research</u>	5,000	276,400	1,200
Aquatic Species Communities Management and Research	5,000	248,800	1,200
Big Rivers Fisheries Management and Research	0	27,600	0
			27,600
<u>Community Assistance (Technical and Financial)</u>	0	100,000	0
Urban Planning and Assistance	0	100,000	0
			100,000
<u>Conservation Outreach</u>	0	6,100	0
Exhibits Development	0	3,000	0
Fairs and Events	0	600	0
Landowner Outreach	0	1,500	0
Publications Development	0	800	0
Urban Planning and Assistance	0	200	0
			200
<u>Employee Training and Development</u>	0	93,900	0
Employee Training and Development	0	57,800	0
Safety and First Aid	0	1,500	0
Technical Training	0	34,600	0
			34,600
<u>Fish, Forest and Wildlife Health</u>	0	7,700	22,000
			29,700
<u>Infrastructure and Facilities Management</u>	16,100	499,100	17,000
Facilities Repair and Maintenance	0	3,000	0
Infrastructure and Facilities Management	0	7,200	17,000
Infrastructure Repair and Maintenance	0	2,500	0
Site Administration	16,100	486,400	0
			502,500
<u>International, National, and Regional Conservation Initiatives</u>	34,400	609,000	0
Comprehensive Wildlife Strategy Implementation	34,400	218,000	0
			252,400

Budget Request by Program

Wildlife

	FY15			
	Hourly Labor	Expense	Equipment	Total Dollars
International, National, and Regional Conservation Initiatives	0	337,500	0	337,500
Joint Ventures Management Boards Subprogram	0	8,000	0	8,000
Latin America and Caribbean (LAC) Conservation Initiatives	0	45,000	0	45,000
Missouri Bird Conservation Initiative	0	500	0	500
<u>Invasive Species Management and Research</u>	2,500	29,500	1,600	33,600
<u>Land Conservation and Stewardship</u>	0	111,500	0	111,500
<u>Landowner Assistance (Technical and Financial)</u>	0	18,400	0	18,400
<u>Nuisance Wildlife and Damage</u>	20,000	70,000	0	90,000
<u>Public Use Management</u>	719,300	1,260,400	215,600	2,195,300
Area Operations and Maintenance	709,400	1,170,200	180,600	2,060,200
Boating and Fishing Access	0	48,200	0	48,200
Fairs and Events	0	800	0	800
Managed Hunts	0	8,400	0	8,400
Public Shooting Ranges	0	30,800	0	30,800
Public Use Management	9,900	2,000	35,000	46,900
<u>Species and Communities of Conservation Concern</u>	13,900	204,800	0	218,700
Endangered Species	13,900	175,600	0	189,500
Natural Areas	0	3,600	0	3,600
Species and Communities of Conservation Concern	0	25,600	0	25,600

Budget Request by Program

Wildlife

Terrestrial Species and Communities Management and Research

Ag Crop
 Cave and Karst Management and Research
 Forest and Woodland Management and Research
 Glade Management and Research
 Grassland/Prairie Management and Research
 Quail and Grassland Bird Initiative
 Terrestrial Species and Communities Management and Research
 Wetland Habitat Management and Research
 Wildlife Populations Management and Research

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
370,900	4,064,400	139,900	4,575,200
0	8,300	0	8,300
0	5,600	0	5,600
12,000	367,700	0	379,700
0	97,800	0	97,800
112,000	1,018,800	25,400	1,156,200
80,000	265,000	0	345,000
143,500	1,548,700	64,500	1,756,700
23,400	726,100	50,000	799,500
0	26,400	0	26,400
1,213,100	7,772,200	408,900	9,394,200

Grand Total

**Site Administration
FY 2015 Budget Narrative**

Regional Safety Committees (\$23,300) Expense (\$23,300)

Focus: To provide a safe and healthy environment for all employees and constituents and provide the resources and direction to instill an attitude of “Safety First” throughout the Department.

Purpose: The Regional Safety Committees’ overall objective is to share and promote safety throughout the Conservation Department.

Focus Areas:

1. Increase communication and education within and outside the agency

Regional Safety Committees are important elements of the overall safety program. They provide clear, consistent direction throughout the Department to reduce accidents, injuries, and property damage.

2. Boldly advance research and management

MDC’s commitment to safety provides the motivating force and resources for implementing all elements of the Department’s safety program.

3. Increase citizen involvement and partnerships

The Regional Safety Committees will elevate safety awareness in the regions and ensure employee and stakeholder safety by promoting a safe working environment. A primary goal for Regional Safety Committees is to “Ensure Site Administrators have facility plans, processes, and equipment in place to provide a safe environment for employees and the public.”

4. Grow quality staff

MDC’s safety program and the role of Regional Safety Committees ensure employees have the training and resources they need to have a safe work environment and be proactive in identifying and conducting safety training needs.

Regional Offices

Focus: To provide public service and clerical support for salaried staff.

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public has a positive outlet for communication.

**Site Administration
FY 2015 Budget Narrative (continued)**

2. Boldly advance research and management

Clerical support at the sites assists resource staff in their clerical needs as they work on resource management issues.

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

Northwest Region (\$236,419) 3 Salaried Staff (\$105,319), Hourly Labor (\$24,200), Expense (\$95,700),
Equipment (\$11,200)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Chillicothe and St. Joseph.

Northeast Region (\$274,718) 3 Salaried Staff (\$99,018), Hourly Labor (\$36,600), Expense (\$131,800),
Equipment (\$7,300)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Kirksville and Hannibal.

Kansas City Region (\$313,533) 4 Salaried Staff (\$123,133), Hourly Labor (\$56,700), Expense (\$133,700)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Kansas City, Clinton and Sedalia.

**Site Administration
FY 2015 Budget Narrative (continued)**

Central Region (\$368,603) 5 Salaried Staff (\$153,403), Hourly Labor (\$24,000), Expense (\$184,400), Equipment (\$6,800)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Columbia and Camdenton.

St. Louis Region (\$195,027) 3 Salaried Staff (\$89,527), Hourly Labor (\$19,600), Expense (\$85,900)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services at Busch.

Southwest Region (\$171,554) 3 Salaried Staff (\$92,254), Hourly Labor (\$14,000), Expense (\$54,300), Equipment (\$11,000)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Springfield.

Ozark Region (\$141,375) 2 Salaried Staff (\$60,575), Hourly Labor (\$16,100), Expense (\$59,700), Equipment (\$5,000)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in West Plains.

Southeast Region (\$167,490) 2 Salaried Staff (\$68,390), Hourly Labor (\$22,000), Expense (\$77,100)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Cape Girardeau.

Site Administration
Major FY15 Decision Items

Budget Subunit	\$ Change	Duration	Description
Site Administration Expense			
	\$4,426	Ongoing	INCREASE: Regional Safety Committee Budget (FY14 \$15,800) (All Site Budget FY14 \$841,474)
Hourly Labor			
	\$9,099	Ongoing	INCREASE: Hourly Labor (FY14 \$204,101)
Equipment			
	-\$84,325	One time	DECREASE: Office Equipment, furniture, etc. (FY14 \$125,625)

**Site Administration
Budget Request Summary**

	Fiscal Year 2015 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Northwest Region	3	\$129,519	\$95,700	\$11,200	\$236,419
Northeast Region	3	135,618	131,800	7,300	274,718
Kansas City Region	4	179,833	133,700	0	313,533
Central Region	5	177,403	184,400	6,800	368,603
St. Louis Region	3	109,127	85,900	0	195,027
Southwest Region	3	106,254	54,300	11,000	171,554
Ozark Region	2	76,675	59,700	5,000	141,375
Southeast Region	2	90,390	77,100	0	167,490
Safety Committees	0	0	23,300	0	23,300
Total Site Administration	25	\$1,004,819	\$845,900	\$41,300	\$1,892,019

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional Safety Committees						
Expense	\$15,800	0	\$23,300	0	\$7,500	47.5%
Equipment	\$670	0	\$0	0	(\$670)	-100.0%
Total	\$16,470	0	\$23,300	0	\$6,830	41.5%
Northwest Region						
Salaries	\$105,388	3	\$105,319	3	(\$69)	-0.1%
Hourly Labor	\$23,905	0	\$24,200	0	\$295	1.2%
Expense	\$94,235	0	\$95,700	0	\$1,465	1.6%
Equipment	\$1,960	0	\$11,200	0	\$9,240	471.4%
Total	\$225,488	3	\$236,419	3	\$10,931	4.8%
Northeast Region						
Salaries	\$97,698	3	\$99,018	3	\$1,320	1.4%
Hourly Labor	\$32,240	0	\$36,600	0	\$4,360	13.5%
Expense	\$134,145	0	\$131,800	0	(\$2,345)	-1.7%
Equipment	\$3,800	0	\$7,300	0	\$3,500	92.1%
Total	\$267,883	3	\$274,718	3	\$6,835	2.6%
Kansas City Region						
Salaries	\$138,850	4	\$123,133	4	(\$15,717)	-11.3%
Hourly Labor	\$55,111	0	\$56,700	0	\$1,589	2.9%
Expense	\$143,780	0	\$133,700	0	(\$10,080)	-7.0%
Equipment	\$3,580	0	\$0	0	(\$3,580)	-100.0%
Total	\$341,321	4	\$313,533	4	(\$27,788)	-8.1%
Central Region						
Salaries	\$150,914	5	\$153,403	5	\$2,489	1.6%
Hourly Labor	\$23,302	0	\$24,000	0	\$698	3.0%
Expense	\$185,444	0	\$184,400	0	(\$1,044)	-0.6%

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Central Region						
Equipment	\$102,285	0	\$6,800	0	(\$95,485)	-93.4%
Total	\$461,945	5	\$368,603	5	(\$93,342)	-20.2%
St. Louis Region						
Salaries	\$87,398	3	\$89,527	3	\$2,129	2.4%
Hourly Labor	\$17,659	0	\$19,600	0	\$1,941	11.0%
Expense	\$78,650	0	\$85,900	0	\$7,250	9.2%
Equipment	\$1,000	0	\$0	0	(\$1,000)	-100.0%
Total	\$184,707	3	\$195,027	3	\$10,320	5.6%
Southwest Region						
Salaries	\$90,599	3	\$92,254	3	\$1,655	1.8%
Hourly Labor	\$14,000	0	\$14,000	0	\$0	0.0%
Expense	\$51,300	0	\$54,300	0	\$3,000	5.8%
Equipment	\$1,700	0	\$11,000	0	\$9,300	547.1%
Total	\$157,599	3	\$171,554	3	\$13,955	8.9%
Ozark Region						
Salaries	\$59,489	2	\$60,575	2	\$1,086	1.8%
Hourly Labor	\$15,659	0	\$16,100	0	\$441	2.8%
Expense	\$56,800	0	\$59,700	0	\$2,900	5.1%
Equipment	\$4,650	0	\$5,000	0	\$350	7.5%
Total	\$136,598	2	\$141,375	2	\$4,777	3.5%
Southeast Region						
Salaries	\$67,368	2	\$68,390	2	\$1,022	1.5%
Hourly Labor	\$18,500	0	\$22,000	0	\$3,500	18.9%
Expense	\$72,320	0	\$77,100	0	\$4,780	6.6%
Equipment	\$5,980	0	\$0	0	(\$5,980)	-100.0%

Site Administration Fiscal Year Comparison

		<u>Fiscal Year 2014 Budget</u>		<u>Fiscal Year 2015 Request</u>		<u>FY2014 To FY2015 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Southeast Region							
	Total	\$164,168	2	\$167,490	2	\$3,322	2.0%
Total							
	Salaries	\$797,704	25	\$791,619	25	(\$6,085)	-0.8%
	Hourly Labor	\$200,376	0	\$213,200	0	\$12,824	6.4%
	Expense	\$832,474	0	\$845,900	0	\$13,426	1.6%
	Equipment	\$125,625	0	\$41,300	0	(\$84,325)	-67.1%
	Total	\$1,956,179	25	\$1,892,019	25	(\$64,160)	-3.3%

Fiscal Year 2015 Salaried Positions Summary

Site Administration

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	11	Permanent	C	320,497
Office Manager	8	Permanent	E	288,611
Office Supervisor	4	Permanent	D	129,841
Public Service Assistant	2	Permanent	B	52,670
<i>Total</i>	25			791,619

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	4
Hourly positions from 1301 to 1600 Hours	8
Hourly positions from Over 1600 Hours	3

Budget Request by Program

Site Administration

FY15			
Hourly Labor	Expense	Equipment	Total Dollars
Administrative Functions			
	126,700	467,200	34,000
			627,900
Asset and Supplies Management			
Asset and Supplies Management - Operations	0	700	7,300
	0	700	7,300
			8,000
Conservation Outreach			
Conservation Outreach	0	5,100	0
	0	1,600	0
Fairs and Events	0	3,500	0
			3,500
Employee Training and Development			
Academy for Leadership Excellence	0	3,600	0
	0	1,000	0
Employee Training and Development	0	2,000	0
Safety and First Aid	0	600	0
			3,600
Infrastructure and Facilities Management			
Facilities Repair and Maintenance	86,500	363,000	0
	0	15,000	0
Site Administration	86,500	348,000	0
			449,500
			434,500
Nuisance Wildlife and Damage			
	0	500	0
			500
Public Input and Involvement			
	0	1,000	0
			1,000
Public Use Management			
Conservation Nature Center/Interpretive Sites	0	4,800	0
	0	4,800	0
			4,800
Grand Total	213,200	845,900	41,300
			1,100,400

RESTRICTED TRUST ACCOUNTS

James D. Christie Trust	\$40,665 *	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	798,144 *	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berriers.
Beaver Creek State Forest Trust	16,511 *	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range.
Wade and June Shelton Trust	371,368 *	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Edna A. Richter Trust	2,388,018 *	This trust was established per the Commission Action dated October 31, 2008, "to be used in the name of Edna A. Richter, Paul Richter, her husband, and Robert Richter, her son, '...solely and exclusively for the promotion of the hunting, fishing and shooting sports, and for no other purpose, in such a manner as the said Department, acting by and through its appropriate governing commissioners or officials, shall then deem appropriate .'"
Ralph and Martha Perry Trust	261,273	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
Total Restricted Trust Accounts	<u><u>\$3,875,978</u></u> *	

*Balance as of August 1, 2013, prior to recording FY2014 accrued interest and expenses.

**Fiscal Year 2015 Capital Improvement Request
SUMMARY
DRAFT**

Fiscal Year 2015 Projected Payout				
	New Projects		Total Projects	
	Request	Page	Request	Page
Construction				
Asphalt Maintenance.....	500,000	208	500,000	215
Boundary Surveys.....	150,000	208	150,000	215
Buildings.....	500,000	208	1,205,000	215
Community Assistance Program.....	0	-	20,000	216
County Aid Road Trust Program (CART).....	600,000	208	600,000	216
Cultural Resource Investigations.....	150,000	209	150,000	216
Design Consultants.....	50,000	209	50,000	216
Exhibit Maintenance.....	50,000	209	50,000	216
Exhibits	200,000	209	800,000	217
Feasibility Studies.....	20,000	209	150,000	217
Fishing & Boat Accesses.....	12,000	210	892,000	218
Habitat Contracting.....	150,000	210	150,000	219
Hatchery Improvements.....	15,000	210	2,615,000	219
Infrastructure Reduction.....	50,000	210	50,000	220
Lakes & Ponds.....	0	211	620,000	220
Major Repairs & Renovations.....	583,000	211	2,633,000	221
Other.....	0	212	55,000	224
Privy Replacements.....	200,000	212	200,000	224
Roads & Parking Lots.....	0	213	110,000	224
Shooting Ranges.....	200,000	213	2,635,000	225
Small Construction (SC).....	277,000	213	277,000	226
Small Repair & Renovations (Regional).....	3,000,000	213	3,000,000	226
Wetlands.....	600,000	214	2,970,000	226
Total Construction Request	7,307,000		19,882,000	
Land Acquisition	10,000,000		10,000,000	
Total Capital Improvement Request	17,307,000		29,882,000	

Prior Commission Approved Construction Projects Removed from the FY2015 Budget

Category	FY Approved	Region	County	Area Name/Location	Project Name	Total MDC Construction Budget	Comments
Fishing & Boating Accesses	FY12	SE	Cape Girardeau	Red Star Access	Walkway Improvements	\$120,000	Further analysis showed the proposed scope was not a favorable solution.
Buildings	FY13	SE	Jackson	Private Land	LTRMP Rental Modifications	\$20,000	No desirable rental facilities have been identified to date so project is not needed at this time.
Feasibility Studies	FY13	SE	Cape Girardeau	Southeast Regional Office	Feasibility Study Addition to SE Reg Campus	\$20,000	Early analysis did not identify favorable alternatives.
Feasibility Studies	FY14	NW	Livingston	Fountain Grove CA	Engineers Study for Building Relocation	\$20,000	Division sponsor decided to pursue an alternative solution.
Major Repairs & Renovations	FY12	SE	Mississippi	Southeast Region	SE Region Flood Repairs	\$200,000	Division sponsor decided to pursue an alternative solution.
Major Repairs & Renovations	FY13	C	Cole	Conservation Commission Hq	Conservation Commission Meeting Room Renovation	\$80,000	Proposed work will be considered as part of a larger renovation of the whole D Pod.
Major Repairs & Renovations	FY13	C	Cole	Conservation Commission Hq	Resource Science Office Renovation	\$7,000	An alternative solution was used.
Major Repairs & Renovations	FY13	C	Cole	Conservation Commission Hq	Special Permit Relocation	\$7,000	Division sponsor decided to not continue project.
Total						\$474,000	

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FY2015 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY15 Estimate</i>	<i>FY16 Estimate</i>	<i>After FY16 Estimate</i>
Asphalt Maintenance								
FY15		Statewide	FY15 Asphalt Maintenance	500,000		500,000	0	0
Subtotal				500,000		500,000	0	0
Boundary Surveys								
FY15		Statewide	FY15 Boundary Surveys	150,000		150,000	0	0
Subtotal				150,000		150,000	0	0
Buildings								
FY15	Cape Girardeau	SE	Cape Girardeau Conservation Campus Nature Center	Outdoor Education Pavilion	85,000	0	0	85,000
FY15	Scotland	NE	Indian Hills CA	Chemical Storage Building	17,000	0	17,000	0
FY15	Pike	NE	Shanks (Ted) CA	Hunter Check In Addition	18,000	0	0	18,000
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Conservation Center Replacement	8,000,000	500,000	2,500,000	5,000,000
FY15	Greene	SW	Springfield CNC	Chemical Storage Building	16,000	0	16,000	0
FY15	Mississippi	SE	Ten Mile Pond CA	Temporary Office and Restrooms	100,000	0	0	100,000
FY15	Shannon	OZ	Twin Pines Conservation Education Center	Outdoor Education Pavilion	110,000	0	0	110,000
Subtotal				8,346,000		500,000	2,533,000	5,313,000
County Aid Road Trust Program (CART)								
FY15		Statewide	FY15 CART Program	600,000		600,000	0	0
Subtotal				600,000		600,000	0	0

Outside Funding Source:

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Monday, March 31, 2014

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FY2015 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY15 Estimate</i>	<i>FY16 Estimate</i>	<i>After FY16 Estimate</i>
Cultural Resource Investigations								
FY15		Statewide	FY15 Cultural Resource Investigations	150,000		150,000	0	0
Subtotal				150,000		150,000	0	0
Design Consultants								
FY15		Statewide	FY15 Design Consultants	50,000		50,000	0	0
Subtotal				50,000		50,000	0	0
Exhibit Maintenance								
FY15		Statewide	FY15 Exhibit Maintenance	50,000		50,000	0	0
Subtotal				50,000		50,000	0	0
Exhibits								
FY15	Jackson	KC	Burr Oak Woods CA	Exhibit Renovation Phase II	500,000	200,000	300,000	0
FY15	St. Louis	SL	Powder Valley CNC	Rotating Exhibit Renovation	250,000	0	0	250,000
FY15	Cole	C	Runge Conservation Nature Center	Exhibit Renovation Phase I	500,000	0	300,000	200,000
Subtotal				1,250,000		200,000	600,000	450,000
Feasibility Studies								
FY15	Johnson	KC	Perry (Ralph and Martha) Mem CA	Perry Range Renovation Study	20,000	0	20,000	0
FY15	St. Louis	SL	Private Land	Forest Park Hatchery Building Renovation Study	20,000	20,000	0	0
FY15	Vernon	KC	Schell-Osage CA	New Pump Station Study	20,000	0	20,000	0
Subtotal				60,000		20,000	40,000	0
Fishing & Boating Accesses								

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Monday, March 31, 2014

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FY2015 New Construction Projects Request

County	Region	Area Name	Project Name	CI Estimate	Outside Funding	FY15 Estimate	FY16 Estimate	After FY16 Estimate
Fishing & Boating Accesses								
FY15	Cape Girardeau	SE	Headwaters Access	Boat Ramp Renovation	140,000	F	0	140,000
FY15	Lafayette	KC	Higginsville City Lake	Access Improvements	155,000	F	0	155,000
FY15	St. Louis	SL	Kirkwood (Walker Lake)	Access Improvements	12,000		12,000	0
FY15	Callaway	C	Little Dixie Lake CA	Boat Ramp Relocation	79,000	F	0	79,000
FY15	Maries	C	Paydown Access	Boat Ramp Relocation	95,000	F	0	95,000
FY15	Livingston	NW	Poosey CA	Indian Creek Lake Dock Replacement	55,000		0	55,000
FY15	Jackson	KC	Reed (James A) Mem WA	Access and Shoreline Improvements	155,000		0	155,000
FY15	St. Louis	SL	Valley Park Access	Access Improvements	120,000	F	0	120,000
Subtotal				811,000		12,000	275,000	524,000
Habitat Contracting								
FY15	Statewide		FY15 Habitat Contracting	150,000		150,000	0	0
Subtotal				150,000		150,000	0	0
Hatchery Improvements								
FY15	Saline	C	Blind Pony Lake CA	Heat Exchanger Improvement	15,000		15,000	0
FY15	Dent	OZ	Montauk Fish Hatchery	Mill Pool System Repairs and Renovation	345,000	F	0	345,000
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Renovation	320,000	F	0	320,000
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Well 4 Variable Frequency Drive Replacement	65,000	F	0	65,000
Subtotal				745,000		15,000	0	730,000
Infrastructure Reduction								
FY15	Statewide		FY15 Infrastructure Reduction	50,000		50,000	0	0

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FY2015 New Construction Projects Request

County		Region		Area Name	Project Name	CI Estimate	Outside Funding	FY15 Estimate	FY16 Estimate	After FY16 Estimate
Infrastructure Reduction										
Subtotal						50,000		50,000	0	0
Lakes & Ponds										
FY15	De Kalb	NW	Pony Express Lake CA	Lake Renovation	700,000	F		0	0	700,000
Subtotal						700,000		0	0	700,000
Major Repairs & Renovations										
FY15	Polk	SW	Bolivar Forestry Office	Evidence Storage Improvements	7,000			7,000	0	0
FY15	Polk	SW	Bolivar Forestry Office	Shop Building Improvements	30,000			0	30,000	0
FY15	Camden	C	Camdenton CSC	Shop Building Improvements	51,000			0	51,000	0
FY15	Cole	C	Central Regional Office	Stone Veneer Replacement	130,000			130,000	0	0
FY15	Cole	C	Conservation Commission Hq	240 Commerce Drive Restroom Improvements	10,000			10,000	0	0
FY15	Cole	C	Conservation Commission Hq	Auditorium Audio System Improvements	40,000			0	40,000	0
FY15	Cole	C	Conservation Commission Hq	Corridor Replacement	1,000,000			0	800,000	200,000
FY15	Cole	C	Conservation Commission Hq	D Pod Renovation	400,000			400,000	0	0
FY15	Cole	C	Conservation Commission Hq	IT Building Restroom Improvements	9,000			9,000	0	0
FY15	St. Charles	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Exterior Lighting Improvements	1,000			0	1,000	0
FY15	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Repairs	50,000			0	50,000	0
FY15	Boone	C	Green (Charles W) CA	Forestry Storage Bay Improvements	45,000			0	45,000	0
FY15	Crawford	SL	Leasburg Towersite	Potable Water Improvements	26,000			10,000	16,000	0

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FY2015 New Construction Projects Request

County		Region		Area Name	Project Name	CI Estimate	Outside Funding	FY15 Estimate	FY16 Estimate	After FY16 Estimate
Major Repairs & Renovations										
FY15	Buchanan	NW	Pigeon Hill	CA	Radio Tower Replacement	165,000		0	0	165,000
FY15	Platte	KC	Platte Falls	CA	Fuel Containment Improvements	1,000		0	1,000	0
FY15	Mercer	NW	Princeton	Radio Facility	Radio Tower Replacement	145,000		0	0	145,000
FY15	Jackson	KC	Reed (James A)	Mem WA	Sound Attenuation for Offices	7,000		0	0	7,000
FY15	Jackson	KC	Reed (James A)	Mem WA	Wetland Addition	11,000		0	0	11,000
FY15	Barry	SW	Roaring River	Fish Hatchery	Public Restroom Improvements	5,000		0	5,000	0
FY15	Cole	C	Runge Conservation	Nature Center	Operable Room Divider Replacement	31,000		0	0	31,000
FY15	Pike	NE	Shanks (Ted)	CA	Water Control Structures Replacement	769,000		0	0	769,000
FY15	Buchanan	NW	St Joseph (French Bottom Access)		Flood Repairs	27,000	F	0	27,000	0
FY15	Pettis	KC	State Fairgrounds	Facility	Aquarium Chiller and Ultra Violet Light Replacement	52,000		0	52,000	0
FY15	Lawrence	SW	Talbot (Robert E)	CA	Fuel Storage Building	17,000		17,000	0	0
Subtotal						3,029,000		583,000	1,118,000	1,328,000
Other										
FY15	Hickory	SW	Mule Shoe	CA	New Privy	25,000		0	25,000	0
FY15	Lawrence	SW	Providence Prairie	CA	Establish Two Watering Wells	30,000		0	30,000	0
Subtotal						55,000		0	55,000	0
Privy Replacements										
FY15			Statewide		FY15 Privy Replacements	200,000		200,000	0	0
Subtotal						200,000		200,000	0	0

Outside Funding Source:

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FY2015 New Construction Projects Request

County		Region	Area Name	Project Name	CI Estimate	Outside Funding	FY15 Estimate	FY16 Estimate	After FY16 Estimate
Roads & Parking Lots									
FY15	Pike	NE	Ashley Access	Road and Parking Improvements	100,000		0	0	100,000
FY15	Lewis	NE	Canton (Canton Ferry Access)	Parking Lot Renovation	230,000	F	0	0	230,000
FY15	Camden	C	Fiery Fork CA	Bridge Improvements	400,000		0	0	400,000
FY15	Dallas	SW	Lead Mine CA	Bridge Improvements	200,000	F	0	0	200,000
FY15	Pike	NE	Ranacker CA	Bridge Improvements	300,000		0	0	300,000
FY15	Greene	SW	Southwest Regional Office	Employee Parking Lot Improvements	35,000		0	0	35,000
FY15	Shannon	OZ	Sunklands CA	Lake Road Improvements	37,000		0	0	37,000
Subtotal					1,302,000		0	0	1,302,000
Shooting Ranges									
FY15	Lewis	NE	Deer Ridge CA	Shooting Range Accessibility Improvement	10,000		0	10,000	0
FY15	Jefferson	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Temporary Lighting Improvements	200,000		200,000	0	0
FY15	Jefferson	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Trap House Renovations	50,000	F	0	50,000	0
Subtotal					260,000		200,000	60,000	0
Small Construction									
FY15		Statewide		FY15 Small Construction	277,000		277,000	0	0
Subtotal					277,000		277,000	0	0
Small Repairs & Renovations (Regional)									
FY15		Statewide		FY15 Small R&R	3,000,000		3,000,000	0	0
Subtotal					3,000,000		3,000,000	0	0
Outside Funding Source:									
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FY2015 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY15 Estimate</i>	<i>FY16 Estimate</i>	<i>After FY16 Estimate</i>
Wetlands								
FY15	Howard	C	Franklin Island CA	Bonne Femme Creek Levee Realignment	46,000	0	0	46,000
FY15	Lincoln	SL	Leach (B K) Mem CA	River Slough Levee Repairs	350,000	0	0	350,000
FY15	Pike	NE	Shanks (Ted) CA	Three Phase Electric for Pump Station	2,600,000	600,000	2,000,000	0
Subtotal				2,996,000		600,000	2,000,000	396,000
Grand Total				24,731,000		7,307,000	6,681,000	10,743,000

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DRAFT

FY2015 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY15</i>	<i>FY15 Estimate</i>	<i>FY16 Estimate</i>	<i>After FY16 Estimate</i>
Asphalt Maintenance									
FY15		Statewide	FY15 Asphalt Maintenance	500,000		0	500,000	0	0
Subtotal				500,000		0	500,000	0	0
Boundary Surveys									
FY15		Statewide	FY15 Boundary Surveys	150,000		0	150,000	0	0
Subtotal				150,000		0	150,000	0	0
Buildings									
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Bunk House Renovation		5,000	270,000	0	0
FY13	St. Charles	SL	Busch (August A) Mem CA	Lake 15 Pavilion	400,000	F	0	400,000	0
FY13	Dent	OZ	Salem Maintenance Center	Building Addition	175,000	100,000	75,000	0	0
FY14	Boone	C	Green (Charles W) CA	Forestry Storage Lean-to	30,000	0	30,000	0	0
FY14	Morgan	C	Lamine River CA	Lamine Area Workspace Addition	90,000	0	40,000	50,000	0
FY14	Adair	NE	Northeast Regional Office	Shop Addition	170,000	0	60,000	110,000	0
FY14	Jackson	KC	Reed (James A) Mem WA	Construction/Maintenance Crew storage building	150,000	0	150,000	0	0
FY14	Greene	SW	Southwest Regional Office	SW Construction and Maintenance Storage	180,000	0	80,000	100,000	0
FY15	Cape Girardeau	SE	Cape Girardeau Conservation Campus Nature Center	Outdoor Education Pavilion	85,000	0	0	0	85,000
FY15	Scotland	NE	Indian Hills CA	Chemical Storage Building	17,000	0	0	17,000	0
FY15	Pike	NE	Shanks (Ted) CA	Hunter Check In Addition	18,000	0	0	0	18,000

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FY2015 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY15</i>	<i>FY15 Estimate</i>	<i>FY16 Estimate</i>	<i>After FY16 Estimate</i>
Buildings									
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Conservation Center Replacement	8,000,000	0	500,000	2,500,000	5,000,000
FY15	Greene	SW	Springfield CNC	Chemical Storage Building	16,000	0	0	16,000	0
FY15	Mississippi	SE	Ten Mile Pond CA	Temporary Office and Restrooms	100,000	0	0	0	100,000
FY15	Shannon	OZ	Twin Pines Conservation Education Center	Outdoor Education Pavilion	110,000	0	0	0	110,000
Subtotal				9,816,000		105,000	1,205,000	3,193,000	5,313,000
Community Assistance Program									
FY13	St. Louis	SL	St Louis County (Blackjack Lake)	Blackjack Lake ADA Fishing Dock Replacement	20,000	0	20,000	0	0
Subtotal				20,000		0	20,000	0	0
County Aid Road Trust Program (CART)									
FY15		Statewide	FY15 CART Program		600,000	0	600,000	0	0
Subtotal				600,000		0	600,000	0	0
Cultural Resource Investigations									
FY15		Statewide	FY15 Cultural Resource Investigations		150,000	0	150,000	0	0
Subtotal				150,000		0	150,000	0	0
Design Consultants									
FY15		Statewide	FY15 Design Consultants		50,000	0	50,000	0	0
Subtotal				50,000		0	50,000	0	0
Exhibit Maintenance									
FY15		Statewide	FY15 Exhibit Maintenance		50,000	0	50,000	0	0

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FY2015 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY15</i>	<i>FY15 Estimate</i>	<i>FY16 Estimate</i>	<i>After FY16 Estimate</i>
Exhibit Maintenance									
Subtotal				50,000		0	50,000	0	0
Exhibits									
FY14	Cole	C	Runge Conservation Nature Center	Runge CNC Exhibit Planning & Design	170,000	20,000	150,000	0	0
FY14	Greene	SW	Springfield CNC	Springfield CNC Exhibit Planning & Design Phase 2	170,000	0	150,000	20,000	0
FY14	Greene	SW	Springfield CNC	Springfield CNC Exhibit Renovation Phase 1	480,000	0	300,000	180,000	0
FY15	Jackson	KC	Burr Oak Woods CA	Exhibit Renovation Phase II	500,000	0	200,000	300,000	0
FY15	St. Louis	SL	Powder Valley CNC	Rotating Exhibit Renovation	250,000	0	0	0	250,000
FY15	Cole	C	Runge Conservation Nature Center	Exhibit Renovation Phase I	500,000	0	0	300,000	200,000
Subtotal				2,070,000		20,000	800,000	800,000	450,000
Feasibility Studies									
FY12	Saline	C	Blind Pony Lake CA	Pallid Sturgeon Building Water Quality Feasibility Study	20,000	10,000	10,000	0	0
FY13	Statewide		Statewide	Hatchery Isolation/Quarantine Feasibility Study	20,000	0	20,000	0	0
FY14	Saline	C	Blind Pony Lake CA	Silt Control and Water Detention Structures Study	20,000	0	20,000	0	0
FY14	Cole	C	Conservation Commission Hq	Statewide Audiovisual Systems Feasibility Study	20,000	0	20,000	0	0
FY14	Cole	C	Conservation Commission Hq	Statewide Security/Surv. Systems Feasibility Study	20,000	0	20,000	0	0
FY14	Dent	OZ	Montauk Fish Hatchery	Hatchery Building Feasibility Study	20,000	0	20,000	0	0

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Feasibility Studies										
FY14	Saint Louis	SL	Powder Valley CNC	Powder Valley Storm Water BMP Feasibility Study	20,000		0	20,000	0	0
FY15	Johnson	KC	Perry (Ralph and Martha) Mem CA	Perry Range Renovation Study	20,000		0	0	20,000	0
FY15	St. Louis	SL	Private Land	Forest Park Hatchery Building Renovation Study	20,000		0	20,000	0	0
FY15	Vernon	KC	Schell-Osage CA	New Pump Station Study	20,000		0	0	20,000	0
Subtotal					200,000		10,000	150,000	40,000	0
Fishing & Boating Accesses										
FY13	Dallas	SW	Lead Mine CA	New Access Development	340,000	F	0	20,000	320,000	0
FY13	Cooper	C	Taylors Landing Access	Access Replacement	600,000	F	10,000	290,000	300,000	0
FY14	Saint Francois	SE	Farmington (Giessing Lake)	Fishing walkway and dock	60,000		0	30,000	30,000	0
FY14	Pulaski	OZ	Mitschele Access	Mitschele Access Renovation	30,000		0	30,000	0	0
FY14	Butler	SE	Poplar Bluff (Sportsman's Park Access)	Fishing platform	45,000	F	0	15,000	30,000	0
FY14	Platte	KC	Private Land	Platte Landing Park motorboat access development	450,000	F	0	450,000	0	0
FY14	Saint Louis	SL	St Louis County (Simpson Park Lake)	Simpson Park Lake ADA Floating Dock Replacement	45,000	F	0	45,000	0	0
FY15	Cape Girardeau	SE	Headwaters Access	Boat Ramp Renovation	140,000	F	0	0	0	140,000
FY15	Lafayette	KC	Higginsville City Lake	Access Improvements	155,000	F	0	0	155,000	0
FY15	St. Louis	SL	Kirkwood (Walker Lake)	Access Improvements	12,000		0	12,000	0	0
FY15	Callaway	C	Little Dixie Lake CA	Boat Ramp Relocation	79,000	F	0	0	0	79,000
FY15	Maries	C	Paydown Access	Boat Ramp Relocation	95,000	F	0	0	0	95,000

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Fishing & Boating Accesses									
FY15	Livingston	NW	Poosey CA	Indian Creek Lake Dock Replacement	55,000		0	0	55,000
FY15	Jackson	KC	Reed (James A) Mem WA	Access and Shoreline Improvements	155,000		0	0	155,000
FY15	St. Louis	SL	Valley Park Access	Access Improvements	120,000	F	0	120,000	0
Subtotal				2,381,000		10,000	892,000	955,000	524,000
Habitat Contracting									
FY15		Statewide	FY15 Habitat Contracting	150,000		0	150,000	0	0
Subtotal				150,000		0	150,000	0	0
Hatchery Improvements									
FY10	Taney	SW	Shepherd of the Hills Fish Hatchery	Auxiliary water supply connection	1,000,000	F	8,000	992,000	0
FY12	Saline	C	Blind Pony Lake CA	Hatchery Production Building Expansion	670,000	F	650,000	20,000	0
FY12	Shelby	NE	Hunnewell Lake CA	Kettle Replacement	600,000	F	450,000	150,000	0
FY12	Dent	OZ	Montauk Fish Hatchery	Feed room addition/renovation and bulk feed bin	320,000	F	0	120,000	200,000
FY12	Barry	SW	Roaring River Fish Hatchery	Hatchery Building Improvement	250,000	F	0	0	250,000
FY12	Barry	SW	Roaring River Fish Hatchery	Recirculating Pump Improvement	148,000	F	0	148,000	0
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Pavement Replacement	350,000	F	0	350,000	0
FY13	Shelby	NE	Hunnewell Lake CA	Kettle Replacement - Phase Two	750,000		0	750,000	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Automatic Fish Feeders	50,000	F	0	50,000	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Variable Frequency Drive	120,000	F	0	20,000	100,000
FY14	Shelby	NE	Hunnewell Lake CA	Phase Three Hunnewell Kettle Expansion Project	750,000	F	0	0	400,000

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Hatchery Improvements									
FY14	Dent	OZ	Montauk Fish Hatchery	Open Channel UV Water Treatment Unit	140,000	F	0	0	140,000
FY14	Barry	SW	Roaring River Fish Hatchery	Self Cleaning Screen for Hatchery Flume	130,000	F	0	0	130,000
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	Install New Basins in Settling Ponds	150,000	F	0	0	150,000
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	New Bulk Feed Tower	100,000	F	0	0	100,000
FY15	Saline	C	Blind Pony Lake CA	Heat Exchanger Improvement	15,000		0	15,000	0
FY15	Dent	OZ	Montauk Fish Hatchery	Mill Pool System Repairs and Renovation	345,000	F	0	0	345,000
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Renovation	320,000	F	0	0	320,000
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Well 4 Variable Frequency Drive Replacement	65,000	F	0	0	65,000
Subtotal				6,273,000		1,108,000	2,615,000	1,470,000	1,080,000
Infrastructure Reduction									
FY15		Statewide	FY15 Infrastructure Reduction	50,000		0	50,000	0	0
Subtotal				50,000		0	50,000	0	0
Lakes & Ponds									
FY13	Cass	KC	Amarugia Highlands CA	Lake Renovation	295,000	F	20,000	275,000	0
FY14	Saint Charles	SL	Busch (August A) Mem CA	Busch Lake 6 Renovation	110,000	F	0	0	110,000
FY14	Newton	SW	Fort Crowder CA	Pond #11	35,000		0	35,000	0
FY14	Newton	SW	Fort Crowder CA	Pond #9	40,000		0	40,000	0
FY14	Clinton	NW	Hartell (Ronald and Maude) CA	Lunker Lake Deepening	55,000	F	0	55,000	0

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Lakes & Ponds										
FY14	Shelby	NE	Hunnewell Lake CA	Sediment and Nutrient Trapping Basin Renovation	240,000	F	0	40,000	200,000	0
FY14	Macon	NE	Long Branch Lake ML	Long Branch Lake Detention Berm - East Fork Arm	100,000		0	100,000	0	0
FY14	Texas	OZ	White (George O) SF Nursery	Lake Renovation	75,000		0	75,000	0	0
FY15	De Kalb	NW	Pony Express Lake CA	Lake Renovation	700,000	F	0	0	0	700,000
Subtotal				1,650,000		20,000	620,000	310,000	700,000	
Major Repairs & Renovations										
FY10	St. Charles	SL	Busch Memorial CA	Fire/Security System Renovation	50,000		0	50,000	0	0
FY10	Christian	SW	Busiek CA	Foot Bridge Replacement	180,000		10,000	170,000	0	0
FY12	Cape Girardeau	SE	Headwaters Access	Road Repair	85,000		5,000	20,000	60,000	0
FY12	Saint Louis	SL	Rockwoods Reservation	Bridge Replacement	270,000		0	100,000	170,000	0
FY13	Shannon	OZ	Angeline CA	Replace Eminence Base	30,000		0	30,000	0	0
FY13	Saline	C	Blind Pony Lake CA	Variable Frequency Drives	45,000		0	45,000	0	0
FY13	Cole	C	Conservation Commission Hq	Chiller Replacement	250,000		0	20,000	230,000	0
FY13	Cole	C	Conservation Commission Hq	Elevator Renovation	70,000		0	70,000	0	0
FY13	Cole	C	Conservation Commission Hq	Parking Lot "D" Renovation	360,000		10,000	350,000	0	0
FY13	Howard	C	Davisdale CA	Shop Insulation	11,000		0	11,000	0	0
FY13	Andrew, Holt	NW	Nodaway Valley CA	Wetland Pump Replacement	260,000		0	0	260,000	0
FY13	Buchanan	NW	Northwest Regional Office	Fire/Security System Renovation	10,000		0	10,000	0	0
FY13	Buchanan	NW	Northwest Regional Office	VAV Reheat Boxes, Evaporator Coil and Controls	125,000		110,000	15,000	0	0
FY13	St. Louis	SL	Private Land	Six Flags Radio Tower Replacement	150,000		0	150,000	0	0

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Major Repairs & Renovations										
FY13	Cole	C	Runge CNC	Aquarium Chiller and UV Filter Replacement	40,000		0	40,000	0	0
FY13	Greene	SW	Springfield CNC	Walking Trail Renovation	130,000		120,000	10,000	0	0
FY14	Macon	NE	Atlanta CA	Fuel Tank Containment - Atlanta CA	7,000		0	7,000	0	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Pump Replacement	35,000		0	35,000	0	0
FY14	Cole	C	Conservation Commission Hq	Ground Coupled Heat Pumps for C, D and F buildings	380,000		0	380,000	0	0
FY14	Cedar	KC	El Dorado Springs Office	Electrical Repairs & Upgrade	70,000		0	70,000	0	0
FY14	Callaway	C	Guthrie Radio Facility	Guthrie Tower Replacement	100,000		0	100,000	0	0
FY14	Benton	KC	Lost Valley Fish Hatchery	Lost Valley Production Well #7 Repair	15,000		0	15,000	0	0
FY14	Newton	SW	Neosho Towersite	Neosho Base Tower Replacement	110,000		0	10,000	100,000	0
FY14	Adair	NE	Northeast Regional Office	HVAC Controls Renovation	50,000		0	50,000	0	0
FY14	Oregon	OZ	Rose Hill Towersite	Rose Hill Tower Replacement	80,000		0	40,000	40,000	0
FY14	Cole	C	Runge Conservation Nature Center	Runge Nature Center Pedestal Light Replacement	50,000		0	50,000	0	0
FY14	Cole	C	Runge Conservation Nature Center	Runge Nature Center Viewing Area Window Replacement	25,000		0	25,000	0	0
FY14	Dent	OZ	Salem Maintenance Center	Sign Shop Roof	120,000		30,000	90,000	0	0
FY14	Macon	NE	Thomas Hill Reservoir CA	Fuel Tank Containment - Thomas Hill CA	7,000		0	7,000	0	0
FY14	Shannon	OZ	Twin Pines Conservation Education Center	Nature Center Roof Replacement	80,000		0	80,000	0	0
FY15	Polk	SW	Bolivar Forestry Office	Evidence Storage Improvements	7,000		0	7,000	0	0
FY15	Polk	SW	Bolivar Forestry Office	Shop Building Improvements	30,000		0	0	30,000	0

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Major Repairs & Renovations									
FY15	Camden	C	Camdenton CSC	Shop Building Improvements	51,000	0	0	51,000	0
FY15	Cole	C	Central Regional Office	Stone Veneer Replacement	130,000	0	130,000	0	0
FY15	Cole	C	Conservation Commission Hq	240 Commerce Drive Restroom Improvements	10,000	0	10,000	0	0
FY15	Cole	C	Conservation Commission Hq	Auditorium Audio System Improvements	40,000	0	0	40,000	0
FY15	Cole	C	Conservation Commission Hq	Corridor Replacement	1,000,000	0	0	800,000	200,000
FY15	Cole	C	Conservation Commission Hq	D Pod Renovation	400,000	0	400,000	0	0
FY15	Cole	C	Conservation Commission Hq	IT Building Restroom Improvements	9,000	0	9,000	0	0
FY15	St. Charles	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Exterior Lighting Improvements	1,000	0	0	1,000	0
FY15	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Repairs	50,000	0	0	50,000	0
FY15	Boone	C	Green (Charles W) CA	Forestry Storage Bay Improvements	45,000	0	0	45,000	0
FY15	Crawford	SL	Leasburg Towersite	Potable Water Improvements	26,000	0	10,000	16,000	0
FY15	Buchanan	NW	Pigeon Hill CA	Radio Tower Replacement	165,000	0	0	0	165,000
FY15	Platte	KC	Platte Falls CA	Fuel Containment Improvements	1,000	0	0	1,000	0
FY15	Mercer	NW	Princeton Radio Facility	Radio Tower Replacement	145,000	0	0	0	145,000
FY15	Jackson	KC	Reed (James A) Mem WA	Sound Attenuation for Offices	7,000	0	0	0	7,000
FY15	Jackson	KC	Reed (James A) Mem WA	Wetland Addition	11,000	0	0	0	11,000
FY15	Barry	SW	Roaring River Fish Hatchery	Public Restroom Improvements	5,000	0	0	5,000	0
FY15	Cole	C	Runge Conservation Nature Center	Operable Room Divider Replacement	31,000	0	0	0	31,000

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Major Repairs & Renovations									
FY15	Pike	NE	Shanks (Ted) CA	Water Control Structures Replacement	769,000		0	0	769,000
FY15	Buchanan	NW	St Joseph (French Bottom Access)	Flood Repairs	27,000	F	0	27,000	0
FY15	Pettis	KC	State Fairgrounds Facility	Aquarium Chiller and Ultra Violet Light Replacement	52,000		0	52,000	0
FY15	Lawrence	SW	Talbot (Robert E) CA	Fuel Storage Building	17,000		17,000	0	0
Subtotal				6,224,000		285,000	2,633,000	1,978,000	1,328,000
Other									
FY11	Barry	SW	Roaring River Hatchery	Fish Stocking Pier Facing	21,500		16,500	5,000	0
FY13	Barry	SW	Roaring River CA	Hiking Bridge	135,000		0	130,000	0
FY14	Hickory	SW	Mule Shoe CA	Starks Creek Streambank Stabilization	30,000		0	30,000	0
FY14	Lawrence	SW	Talbot (Robert E) CA	Privy at Disabled Access Lake	20,000		20,000	0	0
FY15	Hickory	SW	Mule Shoe CA	New Privy	25,000		0	25,000	0
FY15	Lawrence	SW	Providence Prairie CA	Establish Two Watering Wells	30,000		0	30,000	0
Subtotal				261,500		16,500	55,000	185,000	0
Privy Replacements									
FY15		Statewide	FY15 Privy Replacements	200,000		0	200,000	0	0
Subtotal				200,000		0	200,000	0	0
Roads & Parking Lots									
FY14	Howard	C	Davisdale CA	Davisdale Bridge Repair	55,000		0	55,000	0
FY14	Franklin	SL	Little Indian Creek CA	Little Indian Creek Equestrian Parking Addition	55,000		0	55,000	0

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Roads & Parking Lots									
FY15	Pike	NE	Ashley Access	Road and Parking Improvements	100,000		0	0	100,000
FY15	Lewis	NE	Canton (Canton Ferry Access)	Parking Lot Renovation	230,000	F	0	0	230,000
FY15	Camden	C	Fiery Fork CA	Bridge Improvements	400,000		0	0	400,000
FY15	Dallas	SW	Lead Mine CA	Bridge Improvements	200,000	F	0	0	200,000
FY15	Pike	NE	Ranacker CA	Bridge Improvements	300,000		0	0	300,000
FY15	Greene	SW	Southwest Regional Office	Employee Parking Lot Improvements	35,000		0	0	35,000
FY15	Shannon	OZ	Sunklands CA	Lake Road Improvements	37,000		0	0	37,000
Subtotal				1,412,000		0	110,000	0	1,302,000
Shooting Ranges									
FY13	St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Shooting Range Complex Renovation	10,500,000		240,000	2,000,000	3,760,000
FY14	Jackson	KC	Lake City Range	Lake City Range Accessible Restroom	35,000		0	35,000	0
FY14	Jackson	KC	Lake City Range	Shooting Baffle Upgrade	150,000		0	50,000	100,000
FY14	Boone	C	Rocky Fork Lakes CA	Rocky Fork Range Upgrade	350,000		0	350,000	0
FY15	Lewis	NE	Deer Ridge CA	Shooting Range Accessibility Improvement	10,000		0	10,000	0
FY15	Jefferson	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Temporary Lighting Improvements	200,000		0	200,000	0
FY15	Jefferson	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Trap House Renovations	50,000	F	0	50,000	0
Subtotal				11,295,000		240,000	2,635,000	4,660,000	3,760,000
Small Construction									

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Small Construction										
FY15		Statewide	FY15 Small Construction	277,000		0	277,000	0	0	
Subtotal				277,000		0	277,000	0	0	
Small Repairs & Renovations (Regional)										
FY15		Statewide	FY15 Small R&R	3,000,000		0	3,000,000	0	0	
Subtotal				3,000,000		0	3,000,000	0	0	
Wetlands										
FY10	Bollinger/Stoddard/	SE	Duck Creek Conservation Area	Golden Anniversary Wetland Initiative	4,165,000	N/DU/O	4,085,000	80,000	0	0
FY12	Livingston	NW	Fountain Grove CA	Wetland Renovation - Phase II	2,700,000	N	350,000	1,000,000	1,350,000	0
FY13	Bollinger, Stoddard	SE	Duck Creek CA	GAWI Phase II	3,000,000		300,000	300,000	2,400,000	0
FY14	Wayne	SE	Duck Creek CA	Duck Creek Units A and B Additional Wetland Work	250,000		200,000	50,000	0	0
FY14	Linn	NW	Fountain Grove CA	Fountain Grove Pool 1 spillway	85,000		0	85,000	0	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Overflow Outlets	160,000		0	0	160,000	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Pool 1 Levee and Structure	340,000		0	0	340,000	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 3 Structure Gate Replacement	65,000		0	65,000	0	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 4 Floodway Repairs	120,000		0	120,000	0	0

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Wetlands										
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 4 Structure Gate Replacement	150,000		0	0	150,000	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Water Control Gate Replacement	380,000		0	0	380,000	0
FY14	Saline	NW	Grand Pass CA	Grand Pass Water Control Structure Rennovations	380,000		0	300,000	80,000	0
FY14	Lincoln	SL	Leach (B K) Mem CA	Kings Lake Pool Four	140,000		0	140,000	0	0
FY14	Lincoln	SL	Leach (B K) Mem CA	River Slough Infrastructure Repair	340,000		0	0	340,000	0
FY14	Cass	KC	Settle's Ford CA	North Side Levee Setback	45,000		0	0	45,000	0
FY14	Bates	KC	Settle's Ford CA	Southside Levee Relocation	95,000		0	0	95,000	0
FY14	Mississippi	SE	Ten Mile Pond CA	Conversion of Pumps from Diesel Power to Electric	730,000		0	230,000	500,000	0
FY15	Howard	C	Franklin Island CA	Bonne Femme Creek Levee Realignment	46,000		0	0	0	46,000
FY15	Lincoln	SL	Leach (B K) Mem CA	River Slough Levee Repairs	350,000		0	0	0	350,000
FY15	Pike	NE	Shanks (Ted) CA	Three Phase Electric for Pump Station	2,600,000		0	600,000	2,000,000	0
Subtotal					16,141,000		4,935,000	2,970,000	7,840,000	396,000
Grand Total					62,920,500	6,749,500	6,749,500	19,882,000	21,431,000	14,853,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

Fiscal Year 2015 Information Technology (IT) Request

SUMMARY

Category	Sub-Category	FY15 Estimate
IT Maintenance & Operations		
	IT Maintenance & Operations Projects - Large (see page 229)	\$1,331,650
	IT Maintenance & Operations - Small Projects and On-going Costs	\$4,856,210
	IT Maintenance & Operations Sub-Total:	\$6,187,860
IT New Projects		
	IT New Projects - Large (see page 229)	\$4,021,150
	IT New Projects - Small	\$448,900
	IT New Projects Sub-Total:	\$4,470,050
IT Research & Development		
	IT Research & Development Projects - Large (see page 229)	\$200,000
	IT Research & Development Projects - Small	\$322,500
	IT Research & Development Sub-Total:	\$522,500
Information Technology Request Total:		\$11,180,410

Fiscal Year 2015 Information Technology (IT) Request
IT Large Project Requests
 (Greater than \$100,000)

Category	Project Name	FY15 Estimate
IT Maintenance & Operations		
	Portable Radio Replacements for Forestry, Wildlife, Private Lands (Year 1 of 4)	\$306,000
	Annual Desktop Replacements	\$279,000
	Annual Laptop Replacements	\$271,650
	Annual Field Office Phone System Replacements	\$223,000
	Annual Network Printer Replacements	\$129,000
	Replace Data Center Virtual Servers	\$123,000
	IT Maintenance & Operations Sub-Total:	\$1,331,650
IT New Projects		
	Financial Project Software Implementation	\$1,000,000
	Digital Radios for Protection (Year 3 of 3)	\$770,100
	Human Resource Information System Software Implementation	\$579,000
	Infrastructure Asset Management System Software Implementation	\$450,650
	Forest Inventory Software Implementation	\$300,000
	Hunter Education and Volunteer Management Software Implementation	\$265,400
	Lands Management System Software Implementation	\$240,000
	Atlas and Paper Maps Discovery	\$176,000
	Habitat Calendar Software Implementation	\$140,000
	Fire Reporting Software Improvements	\$100,000
	IT New Projects Sub-Total:	\$4,021,150
IT Research & Development		
	IT Portfolio Review and Analysis	\$200,000
	IT Research & Development Sub-Total:	\$200,000
Information Technology Large Project Request Total:		\$5,552,800